

OFFICE OF THE SECRETARY OF DEFENSE

Fiscal Year (FY) 2020 President's Budget



March 2019

Volume 1

Part 1 of 2

Justification for FY 2020

Operation and Maintenance, Defense-Wide

(This page intentionally left blank)

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

TABLE OF CONTENTS

Preparation of the Defense-Wide budget, excluding revolving funds, cost the Department of Defense a total of approximately \$1,173,000 in FY 2018.

Overview	1
Summary by Agency	4
O-1 Summary	6
OP-32A Summary	8

Operation and Maintenance, Defense-Wide Baseline

CMP	Civil Military Programs	16
DAU	Defense Acquisition University	32
DCAA	Defense Contract Audit Agency	54
DCMA	Defense Contract Management Agency	80
DHRA	Defense Human Resources Activity	104
DISA	Defense Information Systems Agency	214
DLA	Defense Logistics Agency	301
DLSA	Defense Legal Services Agency	344
DMA	Defense Media Activity	358
DoDDE	DoD Dependents Education	374
DPAA	Defense Personnel Accounting Agency	406
DSCA	Defense Security Cooperation Agency	424
DSS	Defense Security Service	480
DTIC	Defense Technical Information Center	506
DTRA	Defense Threat Reduction Agency	518
DTSA	Defense Technology Security Administration	600
MDA	Missile Defense Agency	635
OEA	Office of Economic Adjustment	655
OSD	Office of the Secretary of Defense	673
SOCOM	United States Special Operations Command	785
SOCOM	Operating Forces/Base Support	805
SOCOM	Operating Forces/Combat Development Activities	821

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

SOCOM	Operating Forces/Communications	839
SOCOM	Operating Forces/Flight Operations	857
SOCOM	Operating Forces/Force Related Training	881
SOCOM	Operating Forces/Intelligence	895
SOCOM	Operating Forces/Maintenance	917
SOCOM	Operating Forces/Management/Operational Headquarters	935
SOCOM	Operating Forces/Operational Support	951
SOCOM	Operating Forces/Other Operations	975
SOCOM	Operating Forces/Cyberspace Activities	1007
SOCOM	Operating Forces/Ship/Boat Operations	1019
SOCOM	Training and Recruiting/Professional Development	1035
SOCOM	Training and Recruiting/Specialized Skill Training	1050
SOCOM	Administrative and Servicewide Activities/Acquisition Program Management	1070
TJS	The Joint Staff	1088
WHS	Washington Headquarters Services	1131
SDA	Space Development Agency	1167

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
\$ in thousands	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
O&M, D-W	41,259,953	549,429	-5,876,264	35,933,118	483,415	982,808	37,399,341

The FY 2018 Actual column includes \$6.9 million of FY 2018 Overseas Contingency Operations (OCO) funding. The FY 2019 Estimate and FY 2020 Budget columns excludes \$8.4 million and \$8.5 million, respectively, of OCO.

The Operation and Maintenance, Defense-Wide funding request supports critical Department-wide functions that support the National Defense Strategy for the Secretary, Military Departments, and warfighters. The funding pays for common information services and system sustainment, contract administration and audits, family support programs, and administrative functions for the Military Departments. This funding supports the activities of the Special Operations Command (SOCOM), numerous Combat Support Agencies, policy and oversight Agencies, and three Intelligence Agencies.

Budget/Program Highlights

Overview Changes between FY 2019 and FY 2020 include (dollars in millions)

36,353	FY 2019 column of the FY 2019 Budget Request
35,933	Adjusted FY 2019
+556	Net program changes in Defense Agencies (unclassified)
+316	Net pricing changes in Defense Agencies (unclassified)
+594	Price and program growth in classified programs
37,399	FY 2020 President's Budget Request

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Classified Programs Major Changes:

Changes in classified programs may be found in Volume III of the Operation and Maintenance, Defense-Wide justification entitled "Other Programs, Classified Justification Book."

Defense Agency Programs FY 2020 Highlights:

Highlights of Defense Agency FY 2020 funding include program changes of:

- +\$540.539 million (DISA): increase includes support for the Information Systems Security Program/Information Assurance for Cyberspace operations through equipment maintenance, added capability and capacity, user activity monitoring, identification services, secure application development, and purchases of equipment and communications.
- +\$169.181 million (SOCOM): increase includes support for sustaining operational capabilities while maintaining the ability to execute core activities in support of Geographic Combatant Commands (GCC) and the National Defense Strategy. The budget request supports readiness, increases for planned personnel growth, building and strengthening key alliances and partnerships to drive global security cooperation, and Countering Violent Extremist Organizations and Countering Weapons of Mass Destruction missions.
- +113.667 million (DSS): increase supports activities associated with the transfer of the background investigations function from the Office of Personnel Management to the Department of Defense, DSS, including efforts to establish the Defense Vetting Directorate capabilities of Foreign Screening and Vetting, and National Background Investigation System Program Executive Office.
- -\$276.487 million (OEA): decrease reflects a congressional add in FY 2019 for the Public Schools and Military Installations Program which is not included in the FY 2020 Request.

(This page intentionally left blank)

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Summary by Agency (\$ in thousands)

OP-32A	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
CMP	218,403	3,931	14,047	236,381	4,728	-75,402	165,707
DAU	139,610	1,196	40,324	181,130	1,392	-2,272	180,250
DCAA	598,292	4,209	21,526	624,027	2,031	4,771	630,829
DCMA	1,367,932	9,517	63,770	1,441,219	2,020	19,220	1,462,459
DHRA	810,925	12,427	68,027	891,379	13,972	-12,913	892,438
DISA	2,059,926	31,391	-44,883	2,046,434	27,135	540,539	2,614,108
DLA	388,304	6,589	-14,861	380,032	4,752	30,915	415,699
DLSA	137,613	1,876	-112,156	27,333	20	7,279	34,632
DMA	230,734	3,254	-16,984	217,004	2,847	-17,059	202,792
DoDDE	2,799,047	48,848	44,878	2,892,773	32,408	7,045	2,932,226
DPAA	143,782	1,906	14,672	160,360	1,997	-17,476	144,881
DSCA	1,575,514	27,841	-942,669	660,686	12,069	24,129	696,884
DSS	679,932	10,678	81,702	772,312	12,905	113,667	898,884
DTIC	0	0	0	0	0	3,000	3,000
DTRA	837,358	6,718	-299,529	544,547	7,454	29,471	581,472
DTSA	35,344	344	-827	34,861	191	574	35,626
MDA	491,179	8,815	-27,521	472,473	9,431	40,625	522,529
OEA	253,762	4,489	71,283	329,534	6,466	-276,487	59,513
OSD	1,586,465	23,885	-8,577	1,601,773	24,225	27,523	1,653,521
SDA	0	0	0	0	0	44,750	44,750
SOCOM	8,808,532	115,575	-3,156,897	5,767,210	116,722	169,181	6,053,113
TJS	1,056,870	5,606	25,571	1,088,047	29,947	-4,065	1,113,929
WHS	418,660	5,578	-3,180	421,058	2,919	-99,976	324,001
Other	16,621,769	214,756	-1,693,980	15,142,545	167,784	425,769	15,736,098
Total	41,259,953	549,429	-5,876,264	35,933,118	483,415	982,808	37,399,341

*The FY 2018 Actual column includes \$6.9 million of FY 2018 Overseas Contingency Operations (OCO) appropriations funding.

*The FY 2019 Estimate column excludes \$8.4 million in FY 2019 OCO.

*The FY 2020 Request column excludes \$8.5 million in FY 2020 OCO.

(This page intentionally left blank)

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		<u>(Dollars in Thousands)</u>		
0100D Operation and Maintenance, Defense-Wide		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Budget Activity 01: Operating Forces</u>				
0100D	010 1PL1 Joint Chiefs of Staff	430,638	445,744	431,408
0100D	020 8PL1 Joint Chiefs of Staff - CE2T2	541,352	576,957	585,813
0100D	030 8PL2 Joint Chiefs of Staff - CYBER			24,598
0100D	110 1PL2 Special Operations Command/Operating Forces	8,340,299	8,974,504	
0100D	040 1PL6 Special Operations Command Combat Activities			2,197,342
0100D	050 1PLS Special Operations Command Cyberspace			14,409
0100D	060 1PLU Special Operations Command Intelligence			1,829,948
0100D	070 1PL7 Special Operations Command Maintenance			959,145
0100D	080 1PLM Special Operations Command Management/ Operational HQ			177,928
0100D	090 1PLV Special Operations Command Operational Support			1,063,720
0100D	100 1PLR Special Operations Command Theater Forces			3,573,467
Total, BA 01: Operating Forces		9,312,289	9,997,205	10,857,778
<u>Budget Activity 03: Training and Recruiting</u>				
0100D	050 3EV2 Defense Acquisition University	139,610	181,130	180,250
0100D	060 3PL1 Joint Chiefs of Staff	84,880	94,017	100,610
0100D	140 3EV8 Professional Development Education			33,967
0100D	070 3EV7 Special Operations Command/Training and Recruiting	378,829	371,631	
Total, BA 03: Training and Recruiting		630,319	646,778	314,827
<u>Budget Activity 04: Administration and Servicewide Activities</u>				
0100D	160 4GT3 Civil Military Programs	218,403	236,381	165,707
0100D	180 4GT6 Defense Contract Audit Agency	598,292	625,808	629,277
0100D	190 4GT8 Defense Contract Management Agency-CYBER			3,362
0100D	200 4GTO Defense Contract Management Agency	1,367,932	1,462,942	1,459,791
0100D	220 4GT8 Defense Human Resources Activity	810,925	891,379	892,438

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		<u>(Dollars in Thousands)</u>		
		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
0100D	Operation and Maintenance, Defense-Wide			
0100D	230 4GT9 Defense Information Systems Agency	2,059,926	2,158,136	2,094,018
0100D	240 4GU9 Defense Information Systems Agency- CYBER			604,678
0100D	270 4GTA Defense Legal Services Agency	137,613	154,356	230,756
0100D	280 4GTB Defense Logistics Agency	388,304	380,032	415,699
0100D	290 ES18 Defense Media Activity	230,734	231,381	217,169
0100D	300 4GTC Defense Personnel Accounting Agency	143,782	160,360	144,881
0100D	310 4GTD Defense Security Cooperation Agency	1,575,514	2,739,128	2,963,846
0100D	320 4GTE Defense Security Service	679,932	772,312	889,664
0100D	340 4GTG Defense Security Service - CYBER			9,220
0100D	350 4GTG Defense Support Activities		500,000	
0100D	360 4GTK Defense Technical Information Center			
0100D	370 4GTH Defense Technology Security Administration	35,344	34,861	35,626
0100D	380 4GTI Defense Threat Reduction Agency	837,358	846,797	885,691
0100D	400 4GTL Defense Threat Reduction Agency - CYBER			13,339
0100D	410 4GTJ Department of Defense Education Activity	2,799,047	2,924,393	2,963,846
0100D	420 011A Missile Defense Agency	491,179	472,473	522,529
0100D	450 4GTM Office of Economic Adjustment	253,762	329,534	59,513
0100D	460 4GTN Office of the Secretary of Defense	1,586,465	1,618,352	1,621,404
0100D	470 4GTC Office of the Secretary of Defense - CYBER			48,783
0100D	480 ES14 Space Development Agency			44,750
0100D	490 4GT1 Special Operations Command/Admin & Svc-Wide Activities	89,404	102,536	
0100D	500 4GTQ Washington Headquarters Services	418,660	427,524	330,332
0100D	999 Classified Programs	16,621,769	17,079,458	17,741,383
Total, BA 04: Administration and Servicewide Activities		31,344,345	34,148,143	34,675,348
Total Operation and Maintenance, Defense-Wide		41,259,953	44,792,126	45,847,953
*Funding Above includes both Base and Overseas Contingency Operations Funding.				

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide (0100)												
			Price Growth				Price Growth					
Object	Object Sub-Class Title	FY 2018 Program Amount	FY 2018 Foreign Currency Amount	Percent	Growth	FY 2018 Program Growth Amount	FY 2019 Program Amount	FY 2019 Foreign Currency Amount	Percent	Growth	FY 2019 Program Growth Amount	FY 2020 Program Amount
	<u>Civ Compensation</u>											
101	Exec, Gen'l & Spec Scheds	5,605,738	2,822	0.51%	28,604	40,263	5,677,427	0	0.00%	0	46,348	5,723,775
103	Wage Board	47,799	0	0.51%	243	3,316	51,358	0	0.00%	0	1,153	52,511
104	FN Direct Hire (FNDH)	8,844	0	0.51%	45	801	9,690	0	0.00%	0	-7	9,683
106	Benefit to Fmr Employees	5,947	0	0.00%	0	-264	5,683	0	0.00%	0	281	5,964
107	Voluntary Sep Incentives	3,211	0	0.00%	0	-938	2,273	0	0.00%	0	421	2,694
111	Disability Compensation	8,127	0	0.00%	0	-118	8,009	0	0.00%	0	315	8,324
121	PCS Benefits	9,219	0	0.00%	0	-456	8,763	0	0.00%	0	126	8,889
199	Total Civ Compensation	5,688,885	2,822		28,892	42,604	5,763,203	0		0	48,637	5,811,840
	<u>Travel</u>											
308	Travel of Persons	1,041,158	910	1.80%	18,716	-230,683	830,101	0	2.00%	16,603	-20,636	826,068
399	Total Travel	1,041,158	910		18,716	-230,683	830,101	0		16,603	-20,636	826,068
	<u>Supplies & Materials</u>											
401	DLA Energy (Fuel Products)	148,649	0	-0.40%	-594	6,470	154,525	0	-0.67%	-1,036	15,343	168,832
402	Service Fund Fuel	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
411	Army Supply	5,084	0	0.37%	19	24,042	29,145	0	-0.09%	-26	-1,348	27,771
412	Navy Managed Supply, Matl	20,149	0	-0.34%	-68	-6,801	13,280	0	2.06%	273	-765	12,788
413	Marine Corps Supply	194	0	-9.28%	-18	-51	125	0	-8.00%	-10	-8	107
414	Air Force Consol Sust AG (Supply)	358,060	0	2.62%	9,381	-157,414	210,027	0	8.05%	16,907	13,464	240,398
416	GSA Supplies & Materials	39,342	0	1.80%	708	-14,294	25,756	0	2.00%	515	382	26,653
417	Local Purch Supplies & Mat	142,309	0	1.80%	2,563	-76,836	68,036	0	2.00%	1,360	-7,728	61,668
418	Air Force Retail Supply (Gen Support Div)	2,803	0	2.35%	66	87,750	90,619	0	2.87%	2,601	-15,904	77,316

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide (0100)

Object	Object Sub-Class Title	FY 2018 Program Amount	FY 2018 Foreign Currency Amount	Price Growth		FY 2018 Program Growth Amount	FY 2019 Program Amount	FY 2019 Foreign Currency Amount	Price Growth		FY 2019 Program Growth Amount	FY 2020 Program Amount
				Percent	Growth				Percent	Growth		
421	DLA Mat Supply Chain (Cloth & Textiles)	1,262	0	-0.24%	-3	-1,259	0	0	0.00%	0	0	0
422	DLA Mat Supply Chain (Medical)	2,171	0	0.14%	3	-2,174	0	0	0.00%	0	0	0
424	DLA Mat Supply Chain (Weapon Sys)	4,045	0	-1.14%	-46	34,453	38,452	0	-0.31%	-119	-2,912	35,421
499	Total Supplies & Materials Equipment Purchases	724,069	0		12,011	-106,115	629,965	0		20,465	524	650,954
502	Army Fund Equipment	8,815	0	0.37%	33	-4,555	4,293	0	-0.09%	-4	0	4,289
503	Navy Fund Equipment	613	0	0.00%	0	2,644	3,257	0	2.06%	67	0	3,324
505	Air Force Fund Equip	0	0	0.00%	0	2,178	2,178	0	0.00%	0	-89	2,089
506	DLA Mat Supply Chain (Const & Equip)	5,652	0	-1.88%	-106	-2,645	2,901	0	-0.62%	-18	-19	2,864
507	GSA Managed Equipment	4,601	0	1.80%	83	7,149	11,833	0	2.00%	237	-1	12,069
599	Total Equipment Purchases DWCF Purchases	19,681	0		10	4,771	24,462	0		282	-109	24,635
601	Army Industrial Operations	221	0	-1.36%	-3	47,367	47,585	0	0.00%	0	0	47,585
603	DLA Distribution	12,168	0	2.01%	244	-12,245	167	0	0.00%	0	0	167
610	Navy Air Warfare Center	9,512	0	0.88%	84	2,939	12,535	0	2.25%	282	-148	12,669
611	Navy Surface Warfare Ctr	7,377	0	0.83%	61	31,603	39,041	0	1.63%	636	-2	39,675
612	Navy Undersea Warfare Ctr	617	0	1.46%	9	996	1,622	0	-0.12%	-2	-1	1,619
614	Space & Naval Warfare Center	14,016	0	0.95%	133	-7,951	6,198	0	1.77%	110	0	6,308
623	Navy Transportation (Special Mission Ships)	687	0	12.37%	85	-772	0	0	0.00%	0	0	0
630	Naval Research Laboratory	322	0	0.00%	0	-322	0	0	0.00%	0	0	0
631	Navy Base Support (NFESC)	633	0	-7.42%	-47	2,593	3,179	0	12.33%	392	-2	3,569

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide (0100)

			Price Growth						Price Growth					
Object	Object Sub-Class Title	FY 2018 Program Amount	FY 2018 Foreign Currency Amount	Percent	Growth	FY 2018 Program Growth Amount	FY 2019 Program Amount	FY 2019 Foreign Currency Amount	Percent	Growth	FY 2019 Program Growth Amount	FY 2020 Program Amount		
633	DLA Document Services	1	0	0.00%	0	1,881	1,882	0	0.53%	10	30	1,922		
634	NAVFEC (Utilities and Sanitation)	4,232	0	-1.96%	-83	2,581	6,730	0	0.00%	0	19	6,749		
647	DISA Enterprise Computing Centers	663	0	-6.03%	-40	42,959	43,582	0	-10.00%	-4,359	3,314	42,537		
661	Air Force Consolidated Sust AG (Maint)	609	0	2.96%	18	3,527	4,154	0	3.73%	155	0	4,309		
671	DISA DISN Subscription Services (DSS)	52,388	0	1.80%	943	-1,997	51,334	0	-8.63%	-4,430	5,320	52,224		
672	PRMRF Purchases	104,453	0	-0.61%	-637	151,462	255,278	0	0.63%	1,596	-2,292	254,582		
675	DLA Disposition Services	313	0	0.00%	0	-313	0	0	0.00%	0	0	0		
677	DISA Telecomm Svcs - Reimbursable	35,581	0	1.90%	676	14,621	50,878	0	2.00%	1,018	110,131	162,027		
678	DISA IT Contracting Services	0	0	0.00%	0	0	0	0	0.00%	0	5,657	5,657		
679	Cost Reimbursable Purchase	0	0	0.00%	0	37,408	37,408	0	2.00%	748	1,825	39,981		
680	Building Maint Fund Purch	104	0	-12.50%	-13	19,382	19,473	0	2.07%	403	-2,985	16,891		
695	DFAS Financial Operations (DLA)	0	0	0.00%	0	4,900	4,900	0	-10.61%	-520	520	4,900		
696	DFAS Financial Operation (Other Defense Agencies)	47,809	0	5.16%	2,469	-3,228	47,050	1	0.21%	98	777	47,926		
697	Refunds	515	0	0.00%	0	-515	0	0	0.00%	0	525	525		
699	Total DWCF Purchases	292,221	0		3,899	336,876	632,996	1		-3,863	122,688	751,822		
<u>Transportation</u>														
702	AMC SAAM (fund)	334,701	0	-8.00%	-26,776	-248,651	59,274	0	17.00%	10,077	-7,604	61,747		
703	JCS Exercises	99,272	0	-8.00%	-7,942	25,652	116,982	0	17.00%	19,887	-3,730	133,139		
705	AMC Channel Cargo	6,386	0	1.80%	115	-5,680	821	0	1.95%	16	-55	782		
708	MSC Chartered Cargo	20,175	0	10.29%	2,077	6,795	29,047	0	-10.60%	-3,079	4,083	30,051		
709	MSC Surge Sealift (Reduced Op Status)	420	0	6.67%	28	-448	0	0	0.00%	0	0	0		

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide (0100)

			Price Growth				Price Growth						
			FY 2018 Program Amount	FY 2018 Foreign Currency Amount	Percent	Growth	FY 2018 Program Growth Amount	FY 2019 Program Amount	FY 2019 Foreign Currency Amount	Percent	Growth	FY 2019 Program Growth Amount	FY 2020 Program Amount
Object	Object Sub-Class Title												
710	MSC Surge Sealift (Full Operating Status)	0	0	0.00%	0	25,894	25,894	0	0.00%	0	71	25,965	
719	SDDC Cargo Ops-Port hndlg	8,263	0	0.00%	0	-3,792	4,471	0	38.00%	1,699	810	6,980	
720	DSC Pounds Delivered	0	0	0.00%	0	2	2	0	0.00%	0	0	2	
771	Commercial Transport	142,384	698	1.80%	2,575	-6,688	138,969	-1	2.00%	2,780	-4,923	136,825	
799	Total Transportation	611,601	698		-29,923	-206,916	375,460	-1		31,380	-11,348	395,491	
	Other Purchases												
901	Foreign National Indirect Hire (FNIH)	8,533	18	0.50%	43	1,409	10,003	0	0.00%	0	-873	9,130	
912	Rental Payments to GSA (SLUC)	78,489	0	1.80%	1,411	-3,537	76,363	0	2.00%	1,527	1,553	79,443	
913	Purchased Utilities (Non-Fund)	116,683	459	1.80%	2,108	-55,012	64,238	1	2.00%	1,285	-1,425	64,099	
914	Purchased Communications (Non-Fund)	501,475	130	1.80%	9,030	-174,647	335,988	0	2.00%	6,721	-528	342,181	
915	Rents (Non-GSA)	299,766	411	1.80%	5,404	68,410	373,991	0	2.00%	7,481	-4,785	376,687	
917	Postal Services (U.S.P.S)	3,501	0	1.83%	64	-477	3,088	0	2.04%	63	188	3,339	
920	Supplies & Materials (Non-Fund)	704,678	598	1.80%	12,694	-139,234	578,736	0	2.00%	11,575	-30,765	559,546	
921	Printing & Reproduction	28,914	0	1.80%	521	-17,602	11,833	0	2.00%	237	338	12,408	
922	Equipment Maintenance By Contract	3,508,047	0	1.80%	63,144	-1,503,371	2,067,820	1	2.00%	41,356	415,637	2,524,814	
923	Facilities Sust, Rest, & Mod by Contract	397,818	3,352	1.80%	7,223	-147,392	261,001	123	2.00%	5,223	10,421	276,768	
924	Pharmaceutical Drugs	1,121	0	3.84%	43	-807	357	0	3.92%	14	0	371	
925	Equipment Purchases (Non-Fund)	751,770	298	1.80%	13,534	-12,609	752,993	-1	2.00%	15,062	141,374	909,428	
926	Other Overseas Purchases	4,018	0	1.79%	72	5,375	9,465	0	2.00%	189	-685	8,969	
928	Ship Maintenance By Contract	0	0	0.00%	0	1,300	1,300	0	2.00%	26	3,398	4,724	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide (0100)

			Price Growth				Price Growth					
Object	Object Sub-Class Title	FY 2018 Program Amount	FY 2018 Foreign Currency Amount	Percent	Growth	FY 2018 Program Growth Amount	FY 2019 Program Amount	FY 2019 Foreign Currency Amount	Percent	Growth	FY 2019 Program Growth Amount	FY 2020 Program Amount
929	Aircraft Reworks by Contract	325,392	0	1.80%	5,858	-13,710	317,540	0	2.00%	6,351	49,496	373,387
930	Other Depot Maintenance (Non-Fund)	95,385	0	1.80%	1,716	207,471	304,572	0	2.00%	6,092	46,260	356,924
932	Mgt Prof Support Svcs	1,095,017	0	1.80%	19,707	-288,258	826,466	0	2.00%	16,531	112,958	955,955
933	Studies, Analysis & Eval	329,347	0	1.79%	5,888	-127,454	207,781	0	2.00%	4,154	16,361	228,296
934	Engineering & Tech Svcs	392,203	0	1.80%	7,059	-55,534	343,728	0	2.00%	6,874	55,053	405,655
935	Training and Leadership Development	85,614	0	2.00%	1,712	24,921	112,247	0	2.00%	2,245	769	115,261
936	Training and Leadership Development (Other Contracts)	147,711	0	2.00%	2,954	-49,638	101,027	0	2.00%	2,021	4,411	107,459
937	Locally Purchased Fuel (Non-Fund)	30,427	0	-0.40%	-122	-17,530	12,775	0	-0.67%	-86	1,440	14,129
951	Other Costs (Special Personal Svc Pay)	17,262	0	0.00%	0	6,328	23,590	0	0.00%	0	-3,870	19,720
955	Other Costs (Medical Care)	20,845	0	3.80%	792	-11,054	10,583	0	3.90%	413	-252	10,744
957	Other Costs (Land and Structures)	82,277	0	1.80%	1,481	-21,518	62,240	0	2.00%	1,244	18,737	82,221
959	Other Costs (Insurance Claims/Indmnties)	2	0	0.00%	0	-1	1	0	0.00%	0	0	1
960	Other Costs (Interest and Dividends)	892	0	1.68%	15	-358	549	0	2.00%	11	3	563
964	Other Costs (Subsistence and Support of Persons)	4,511	0	1.77%	80	-4,205	386	0	1.81%	7	-1	392
984	Equipment Contracts	109,318	0	1.80%	1,968	-95,538	15,748	0	2.00%	315	7,209	23,272
985	Research & Development, Contracts	5,036	0	0.00%	0	799	5,835	0	0.00%	0	-3,299	2,536
986	Medical Care Contracts	6,540	0	3.79%	248	40,058	46,846	0	3.90%	1,827	701	49,374
987	Other Intra-Govt Purch	3,094,896	470	1.62%	50,151	-556,804	2,588,713	0	2.00%	51,773	-63,746	2,576,740
988	Grants	602,987	0	1.80%	10,854	92,094	705,935	0	2.00%	14,119	-385,036	335,018
989	Other Services	2,814,979	3,813	1.80%	50,726	-1,037,137	1,832,381	0	2.00%	36,647	-17,018	1,852,010

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide (0100)

Object	Object Sub-Class Title	FY 2018 Program Amount	FY 2018 Foreign Currency Amount	Price Growth		FY 2018 Program Growth Amount	FY 2019 Program Amount	FY 2019 Foreign Currency Amount	Price Growth		FY 2019 Program Growth Amount	FY 2020 Program Amount
				Percent	Growth				Percent	Growth		
990	IT Contract Support Services	594,858	0	1.80%	10,706	-138,549	467,015	0	2.00%	9,338	43,259	519,612
991	Foreign Currency Variance	257	0	1.95%	5	0	262	0	1.91%	5	0	267
998	Other Costs (SOCOM Only)	0	0	0.00%	0	990	990	0	0.00%	0	0	990
999	Total Other Purchases	16,260,569	9,549		287,089	-4,022,821	12,534,386	124		250,640	417,283	13,202,433
	Published Official Position	24,638,184	13,979		320,694	-4,182,284	20,790,573	124		315,507	557,039	21,663,243

Footnote:

Excludes classified programs, which may be found in Volume III of the Operation and Maintenance, Defense-Wide justification entitled "Other Programs, Classified Justification Book."

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Civil Military Programs



March 2019

(This page intentionally left blank)

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-wide Activities**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
CMP	218,403	3,931	14,047	236,381	4,728	-75,402	165,707

*FY 2018 includes \$950 thousand for Emergency Requests related to Hurricane Relief and Recovery efforts.

I. Description of Operations Financed: Civil Military Programs:

The Department of Defense (DoD) Civil Military Programs are managed by the Assistant Secretary of Defense for Manpower and Reserve Affairs (ASD (M&RA)) and encompass outreach/service programs identified as follows:

- National Guard Youth Challenge Program
- Innovative Readiness Training Program

National Guard Youth Challenge Program (NGYCP) (Title 32 U.S.C. 509) is a youth development outreach program managed by the Office of the Assistant Secretary of Defense for Manpower and Reserve Affairs and administered by the National Guard Bureau (NGB) through cooperative agreements with the States. The NGYCP provides the DoD an opportunity to work with State and local governments to engage our nation's youth. The goal of the NGYCP is to improve the life skills and employment potential of participants by providing military-based training and supervised work experience. The 18-month program consists of at least 22-week residential phase that includes a 2-week pre-Challenge phase and a 12-month post-residential phase. The NGYCP core program components are as follows:

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- Assists participants in attaining a high school diploma or its equivalent;
- Provides leadership development, promoting fellowship and community service;
- Additional Job Challenge Phase at certain Youth Challenge Programs provides occupational skills instruction and credentialing; individualized career and academic counseling; leadership development activities that encourage responsibility, employability, and other positive behavior; employer engagement and job placement.
- Develops life coping and job skills, while improving participant physical fitness, health and hygiene. The NGYCP has measurably improved the employment and academic outcomes for at-risk youth. Compared to peers, at-risk youth who participate in NGYCP have higher rates of employment and higher earnings, and are more likely to earn a GED or college credits. DoD funds provided may not exceed 75 percent of the Cost costs of operating the NGYCP. The program is currently operating in 39 programs in 30 locations (states and territories) to include the District of Columbia (D.C.), and Puerto Rico.

Innovative Readiness Training Program (IRT) (Title 10 U.S.C. 2012) The IRT program builds mutually beneficial partnerships between U.S. communities and the DOD to meet training and readiness requirements for Service Members and units while addressing public and civil-society needs. The program generates military readiness for approximately 7000 Service Members (Army, 2,016; Air Force, 2,753; Navy/Marine Corps, 1,836) each year by providing hands-on training for mission-essential tasks in complex interagency, joint, and total force environments that are seldom found outside of a national crisis and often only simulated during other training events. Each year, approximately half of the IRT

Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

funding is transferred to Service reserve component personnel accounts to cover costs of program management, advance party travel to project site locations and coordination meetings with community sponsors. Projects are in the heart of American communities and typically include building critical infrastructure or providing mobile health and/or dental clinics. The program generates both the quality and quantity of training venues required for mission readiness. The program also develops partnership capabilities that translate into our nation's capacity to form and sustain successful alliances and coalitions. In addition to attracting and retaining talent within the DOD, the program also strengthens the bond between American citizens and the U.S. military, showcasing the diversity and operational excellence of our military members. Examples of IRT projects include:

- Delta Regional Authority Medical: Total force, joint, and interagency medical, dental, optometry, and veterinary summer exercise providing care and treatment to the Mississippi Delta community, an area of chronic poverty marked by long-term shortages in resources, infrastructure and access to basic medical services.
- Operation Footprint: Multi-Service construction project in partnership with the Southwest Indian Foundation and the Navajo Nation to construct homes for the elderly, handicapped, and families with dependent children in a region where 56% of the population lives below the poverty line and 43% of the labor force is unemployed.
- Operation Arctic Care: Multi-Service and interagency medical, dental, optometry, and veterinary winter exercise; the largest recurring joint medical readiness and

Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

logistics training exercise. This exercise provides humanitarian assistance to Alaska Natives in remote areas.

- National Disaster Search Dog Training Center: Multi-Service project to construct a training center for canine disaster search teams where rescue dogs and their trainers receive training for challenging deployments.

Changes from FY 2019 to FY 2020: After considering the effects of inflation and price growth, the net program change is a decrease of -\$75,402 thousand.

- The removal of one-time increase reads as follows:
 - National Guards Youth Challenge Program (NGYCP) +\$30,677
 - STARBASE +\$30,000
 - Innovative Readiness Training (IRT) +\$10,000
- The National Guard Youth Challenge decrease of -\$3,891 thousand will reduce the Department's number of programs from 39 to approximately 31 and its staffing in order to maintain of the targeted 75% federal share of funds to operate a Challenge program.
- The IRT Program decrease of -\$234 thousand due to projected elimination of unit and individual training requirements across various communities.
- The elimination of the DoD STARBASE Program and associated staff.

Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary:

N/A

Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
DoD STARBASE Program	29,902	0	30,000	n/a	30,000	30,000	0
Innovative Readiness Training	8,652	15,798	9,573	60.6	25,371	25,371	15,644
National Guard Youth Challenge Program	179,849	150,333	30,677	20.4	181,010	181,010	150,063
Total	218,403	166,131	70,250	42.3	236,381	236,381	165,707

*FY 2018 includes \$950 thousand for Emergency Requests related to Hurricane Relief and Recovery efforts.

Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	166,131	236,381
Congressional Adjustments (Distributed)	70,677	
Congressional Adjustments (Undistributed)	-427	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	236,381	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	236,381	
Supplemental		
Reprogrammings		
Price Changes		4,728
Functional Transfers		
Program Changes		-75,402
Current Estimate	236,381	165,707
Less: Wartime Supplemental		
Normalized Current Estimate	236,381	

Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		166,131
1. Congressional Adjustments		70,250
a. Distributed Adjustments		
1) National Guard Youth Challenge Program (NGYCP)	30,677	
2) STARBASE	30,000	
3) Innovative Readiness Training (IRT)	10,000	
b. Undistributed Adjustments		
1) Historical Underexecution	-427	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		236,381
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		236,381
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		236,381
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		236,381
6. Price Change		4,728
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		-75,402
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) National Guard Youth Challenge (NGYCP)	-30,677	

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Removal of congressional one-time increase. (FY 2019 Baseline: \$181,000 thousand)		
2) STARBASE	-30,600	
Removal of congressional one-time increase. (FY 2019 Baseline: \$30,000 thousand)		
3) Innovative Readiness Training (IRT)	-10,000	
Removal of congressional one-time increase. (FY 2019 Baseline: \$25,371 thousand)		
c. Program Decreases in FY 2020		
1) National Guard Youth Challenge (NGYCP)	-3,891	
The NGYCP decrease of -\$3,891 million supports a lower level of planned cadet enrollment and matriculation in states that have secured state matching funds from 39 to approximately 31 and its associated staffing in order to support the targeted 75% federal share of funds to operate a Challenge program. (FY 2019 Baseline: \$181,000 thousand)		
2) Innovative Readiness Training (IRT)	-234	
The IRT program decrease of -\$234 thousand is primarily attributed to projected elimination of unit and individual training activities across various communities. (FY 2019 Baseline: \$25,371 thousand)		
FY 2020 Budget Request		165,707

**Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

The Office of the Assistant Secretary of Defense for Manpower and Reserve Affairs (ASD (M&RA)), has policy oversight and control over the DoD CMP. The control and management of the DoD CMP is maintained through the establishment of policies, directives, and funding controls. The evaluation of the program is made by the Secretary of Defense, the Deputy Secretary of Defense, the Under Secretary of Defense (Personnel and Readiness), and the ASD (M&RA).

<u>STATE</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Alaska	340	340	340
Arkansas	200	200	200
California (3)	1,200	1,200	1,200
District of Columbia	200	200	200
Florida	300	300	300
Georgia (3)	1,200	1,200	1,200
Hawaii (2)	400	400	400
Idaho	200	200	200
Illinois	525	525	525
Indiana	200	200	200
Kentucky (2)	400	400	400
Louisiana (3)	1,400	1,400	1,400
Maryland	200	200	200

Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

<u>STATE</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Michigan	230	230	230
Mississippi	400	400	400
Montana	200	200	200
New Jersey	200	200	200
New Mexico	200	200	200
North Carolina (2)	450	450	450
Oklahoma	220	220	220
Oregon	250	250	250
Puerto Rico	320	340	340
South Carolina	200	200	200
Tennessee	200	200	200
Texas	300	200	200
Virginia	300	300	300
Washington	270	270	270
Wisconsin	200	200	200
West Virginia	300	300	300
Wyoming	200	200	200

Note:

There are 39 Programs identified for FY 2020. Several States have more than one program. There are 39 Programs located in 30 States and Territories in FY 2020. The performance

Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

measurement represents the number of students expected to graduate from the Challenge academy by fiscal year.

Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

V. Personnel Summary

N/A

Civil Military Programs
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
988 Grants	218,403	3,931	14,047	236,381	4,728	-75,402	165,707
999 Total Other Purchases	218,403	3,931	14,047	236,381	4,728	-75,402	165,707
Total	218,403	3,931	14,047	236,381	4,728	-75,402	165,707

*FY 2018 includes \$950 thousand for Emergency Requests related to Hurricane Relief and Recovery efforts.

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Defense Acquisition University



March 2019

(This page intentionally left blank)

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) #3: Recruitment and Training**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DAU	139,610	1,196	40,324	181,130	1,392	-2,272	180,250

I. Description of Operations Financed: The Defense Acquisition University (DAU) (<http://www.dau.mil>) is a "corporate" university of the Department of Defense, Office of the Under Secretary of Defense (Acquisition and Sustainment) (OUSD, A&S). The DAU's mission is to provide a global learning environment to develop qualified acquisition, requirements, and contingency professionals who deliver and sustain effective and affordable warfighting capabilities. The DAU's vision is to produce an accomplished and adaptive workforce, giving the warfighter a decisive edge.

The DAU helps approximately 169,000 Department of Defense (DoD) acquisition employees to achieve the right acquisition outcomes now and in the future. The DAU is the one institution that affects all professionals in the Defense Acquisition Workforce (DAW) across 14 career paths at every stage of their career. The DAU's products and services target workplace performance and promote mission effectiveness, and are critical to improving the professionalism of the DAW. Also, the DAU provides support to four functional areas (1.International, 2.Requirements, 3.Earned Value Management (EVM), and 4.Services Acquisition); in addition to the Defense Contract Management Agency (DCMA) via the College of Contract Management (CCM).

As DoD looks for ways to affordably support its warfighters in a period of significant budget constraints, the DAU expects to see fewer new program starts and more

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

modifications, more service life extensions, acquisition support of cybersecurity, and more pressure on system sustainment costs. There will be more emphasis on service acquisitions and business systems, which require a different set of complex skills than the traditional weapon programs that have historically received the most attention. As such, DAU's knowledge sharing assets will be of increasing benefit to the changing DAW as their acquisition careers progress. The DAU has been very proactive in addressing after-course needs by incorporating learning and knowledge-sharing assets into real-world work processes, providing just-in-time knowledge.

The DAU's quality and breadth of learning assets support improving acquisition outcomes. Thus, the DAU continues to succeed in its vital function – giving the DAW tools and knowledge it needs to succeed. The DAU delivered an impressive amount of learning to the workforce in FY 2018:

- Provided over 8.6 million hours of foundational learning;
- 191,863 graduates (online course graduates: 147,684 and classroom graduates: 44,179);
- Offered 308 online continuous learning modules, 726,838 student completions; and
- Provided 652,698 hours of Performance Learning.

Organizational Strengths

A National Inherently Governmental Resource. The work of defense acquisition is an inherently governmental responsibility. The DAU's faculty and staff are proficient, connected, and agile. The DAU is the one institution that affects every member of the DAW throughout all professional career stages in 14 career fields, the College of Contract

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Management, and four distinct functional areas. The university provides a full range of basic, intermediate, and advanced certification training; assignment-specific training; continuous learning modules; rapid deployment training; knowledge sharing resources; job support tools; mission assistance; workshops; and job-relevant applied research. The DAU develops a qualified acquisition workforce through foundational learning, workflow learning, and performance learning, which, when combined, results in more successful acquisition outcomes. As an inherently governmental resource, only the DAU has the combined attributes of being a steward of the acquisition body of knowledge, staffed with government expert practitioners, accredited and recognized worldwide for excellence, and possessing a healthy, trusted relationship with senior Department of Defense leadership and Congress.

Steward of the Acquisition Body of Knowledge. The DAU's curricula development expertise is unique concerning design, content, and intimate understanding of the DoD acquisition environment. This expertise facilitates the alignment of curricula to the career-long learning needs of the DAW and rapid training on emerging defense acquisition policy initiatives.

In addition to delivering training in the classroom and online, DAU provides on-site consulting, customized workshops, and a wide variety of acquisition-related learning resources that are available to the DAW 24/7 in the workplace, at home, or on the go. These resources include communities of practice, job support tools, an acquisition knowledge repository, the defense acquisition guidebook, and the defense acquisition portal, which contains links to the latest acquisition policies and guidance.

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Skilled Government Practitioners. The DAU's faculty and staff, collectively possess experience and expertise across DoD acquisition disciplines and are unique in their comprehensive knowledge of the DoD environment, business practices, and acquisition processes.

Training Excellence. The DAU also is recognized internationally, by both the public and private sectors, as a world-class training organization and frequently benchmarked by other training organizations. The DAU is accredited by the Commission of the Council on Occupational Education (CoE).

Strong Relationships with DoD and Congressional Leadership. By providing high-quality and relevant training to the DAW, DAU has earned the support and advocacy of senior Department of Defense leadership and Congress. This relationship ensures DAU learning products and services meet the needs of the acquisition community.

Core Capabilities

As the primary training organization for the DAW, the DAU is committed to developing qualified acquisition professionals by fully engaging our students, in the classroom, online, and on the job. The DAU is fully integrated into our learners' careers from the time they enroll in their first DAU course until they retire. The three domains of our Acquisition Learning Model – foundational learning, workflow learning, and performance learning–work together to enhance workplace performance, promote mission effectiveness, and help the DAW achieve better acquisition outcomes.

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Mission Success

The DAU has repeatedly demonstrated and been recognized for its success in providing a global learning environment. In 2014, the DAU earned reaffirmation of accreditation from the CoE and regularly has received recognition as a sector leader in the corporate training industry, including:

- Chief Learning Officer (CLO) Learning Elite "Winners' Circle Award. In April 2018 during the CLO Spring Symposium, the DAU was recognized among the very best along with other previous first place award winners as the best corporate universities in world which are incorporated in the prestigious "Winners' Circle" by Chief Learning Officer Magazine. Learning Elite organizations are recognized and ranked across five dimensions: learning strategy, leadership commitment, learning execution, learning impact (internal) and business performance results (external);
- 2017 Awarded #1 by Chief Learning Officer magazine for its Learning Elite Competition (+200 applicants);
- 2016 e-Learning Top 100 Award - Best in Government;
- 2016 CLO Learning Elite Award (Top 10 and # 2);
- 2016 CLO Learning and Practice Awards (3 Awards) Business Partnership - Bronze; and Trailblazer - Bronze; and Innovation - Silver.
- 2016 Brandon Hall Group Excellence in Learning - Best Corporate University Strategy - Silver.
- 2016 National Association of Government Communicators 2nd Place

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

As the primary learning assets provider for the DAW, the DAU is a strategic enabler that expedites the right acquisition outcomes by fully engaging its students, in the classroom, online, and on the job. Its products and services enhance workplace performance, promote mission effectiveness, and help reshape the DAW to meet future challenges. The DAU strives to be fully integrated into its learners' careers from the time of first-course enrollment until retirement, providing the DAW with effective training in order to acquire the very best weapons systems, equipment, and services for this nation's warfighters.

Strategic Goals

The DAU's strategic goals are focused around the three organizational disciplines – customer intimacy, product leadership, and organizational excellence. Highly successful organizations are competent in all three disciplines but excel in one. For the DAU, that discipline is Customer Intimacy. The customer is the central focus of everything we do. Our efforts in product leadership and operational excellence are viewed from the perspective of how they will help us achieve customer intimacy.

Each goal has a set of objectives and tasks that drive the overall goal outcome. Each goal also is supported by a model that provides the structure for the work being accomplished in that area.

GOAL 1 - CUSTOMER INTIMACY:

Ensure customers know the DAU understands them and views the DAU as trusted advisors and acquisition partners. The customer is the central focus of everything we do at the DAU. The DAU will actively and intently listen to the voices of its customers, capture what

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

they hear; analyze it and determine what the customer needs; prioritize those needs and identify initiatives; and implement solutions. The expected outcome is for generations of requirements and acquisition professionals to exhibit skills in both the science and art of acquisition.

GOAL 2 - PRODUCT LEADERSHIP:

Achieve customer value with high-quality learning solutions, customizing products and services to meet the specific acquisition needs of our customers. What we learn about our customer's needs in Goal 1 will inform the types of high-quality learning solutions that the DAU develops to meet those needs. This focus on understanding our customers and delivering products and services that they need ensures the DAU will maintain its position as a leader in the learning and development industry. The expected outcome is a workforce that is accomplished, adaptive, and prepared to respond quickly to give the warfighter a decisive edge.

GOAL 3 - OPERATIONAL EXCELLENCE:

Create a culture of exceptional service to the customer supported by an expert DAU workforce and integrated learning environment. As our efforts in Goal 1 are helping us forge stronger relationships with our customers and to better understand their training and development needs. The DAU workforce and integrating learning environment is also helping us gain an understanding of the type of learning ecosystem needed to effectively and efficiently deliver what our customers need. The DAU knows that we must create a world-class learning ecosystem with expert faculty and staff, a modern physical and technology infrastructure, and efficient and effective business processes. In creating this ecosystem, the DAU focuses on the people, technologies, physical resources, and processes and the interconnections among them. This ecosystem balances speed to market

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

and cost to ensure the availability of the right type of learning solution at the right time and the right place for the DAW. The expected outcome is an expert faculty and staff supported by a modern physical and technical infrastructure that provides our learners with a world-class learning ecosystem.

Building Compelling Evidence of Results for DAW Stakeholders: The DAW has been able to meet successfully its challenge of serving significantly increasing numbers of students who are in need of certification training. The DAW requested a permanent increase to its Operations and Maintenance (O&M) account via a "transfer" from the Defense Acquisition Workforce Development Fund (DAWDF) funds to create a better alignment of appropriated accounts by funding infrastructure costs with O&M rather than with the DAWDF in FY 2019. Supporting these efforts with O&M provides stable and predictable funding to sustain functions critical to the DAW mission.

Since 2001, the University has increased overall graduates from about 46,000 to an estimated 220,000 in FY 2020. The FY 2020 estimate for the average cost per student is \$837.

The DAW's increases in capacity and throughput have not come at the expense of learner satisfaction. The university's customers consistently give top ratings to the DAW's learning assets and to the outstanding faculty who deliver them. The DAW uses the four-level Kirkpatrick training assessment model to evaluate student perceptions, learning outcomes, job performance, and impact on the organization. The DAW has consistently received high marks (80 percent and above) from its students in response to classroom survey questions (a total of 37,443 surveys in FY 2018 averaging 91%).

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Through strategic partnerships, over 150 colleges and universities offer credit for the DAU courses toward degrees or certificates saving time, tuition assistance dollars, and out-of-pocket expenses for the DAW.

The DAU is committed to providing its stakeholders and customers with best-in-class learning assets delivered efficiently and effectively. The university has aligned with senior leadership, continuously modernized its business and learning infrastructure, deployed a world-class learning architecture, updated its curricula, recruited the right talent, rewarded performance, and garnered national recognition as one of the leading corporate universities in the world.

When achieved, all these outcomes together will improve acquisition workforce professionalism in a constrained DoD resource environment and ultimately move the DAU closer to achieve its vision of enabling the DAW to achieve better acquisition outcomes, now and in the future.

II. Force Structure Summary:

The DAU main campus is located at Ft. Belvoir, Virginia where the university maintains a staff for centralized academic oversight, a robust curriculum development center, and an e-learning and technology development directorate. The university has five regional campuses strategically located in areas where there is a high concentration of DoD acquisition workforce members. The five regional campuses are as follows:

- **Capital and Northeast** - Fort Belvoir, Virginia (serves workforce of 40,880)

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

II. Force Structure Summary (cont.)

- **Mid-Atlantic** - California, Maryland (serves workforce of 30,430)
- **Midwest** - Kettering, Ohio (serves workforce of 24,245)
- **South** - Huntsville, Alabama (serves workforce of 38,445)
- **West** - San Diego, California (serves workforce of 35,000)

Further, DAU has two colleges:

- **Defense Systems Management College (DSMC)** - Ft. Belvoir, Virginia. DSMC is chartered to provide the following to the DoD acquisition workforce across the globe: Executive level, international acquisition management, requirements, mission assistance, leadership, and research courses.
- **College of Contract Management** - Ft. Lee, Virginia. Co-located with the Defense Contract Management Agency (DCMA) headquarters at Fort Lee, VA, the College of Contract Management (CCM) is chartered to provide the professional, accredited courses necessary to enhance the skills of the workforce within the Defense Contract Management Agency (DCMA).

Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
1. Teaching	97,573	120,714	-471	-0.4	120,243	120,243	120,223
2. Curriculum Development	7,571	16,629	0	0.0	16,629	16,629	15,810
3. Performance Learning	19,038	24,545	0	0.0	24,545	24,545	24,564
4. Workflow Learning	12,557	16,476	0	0.0	16,476	16,476	16,412
5. Research	972	1,272	0	0.0	1,272	1,272	1,290
6. Human Capital	1,899	1,965	0	0.0	1,965	1,965	1,951
Total	139,610	181,601	-471	-0.3	181,130	181,130	180,250

Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	181,601	181,130
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-5	
Adjustments to Meet Congressional Intent	-466	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	181,130	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	181,130	
Supplemental		
Reprogrammings		
Price Changes		1,392
Functional Transfers		
Program Changes		-2,272
Current Estimate	181,130	180,250
Less: Wartime Supplemental		
Normalized Current Estimate	181,130	

Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		181,601
1. Congressional Adjustments		-471
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Sec. 8024 (FFRDC)	-5	
c. Adjustments to Meet Congressional Intent		
1) Congressional Adjustment to Base	-466	
d. General Provisions		
FY 2019 Appropriated Amount		181,130
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		181,130
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		181,130
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		181,130
6. Price Change		1,392
7. Functional Transfers		
8. Program Increases		4,578
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Equipment Purchases	1,500	
Recent historical data shows that an increase to the baseline is required. (Teaching: +\$1,080K; Curriculum Development: +\$90K; Performance Learning: +\$195K; Workflow Learning: +\$105K; Research: +\$30K) (FY 2019 Baseline: \$5,829 thousand)		

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
2) Annualization of approved FY 2019 civilian pay increase to support growth of the Defense Acquisition Workforce Costs allocated to sub-activities (Teaching: +\$659K; Curriculum Development: +\$253K; Performance Learning: +\$190K; Workflow Learning: +\$127K; Research: +\$38K). FY 2019 Baseline FTEs: 642 (FY 2019 Baseline: \$111,340 thousand; +9 FTEs)	1,267	
3) Increased IT contract support for cyber security and optimization of networks Costs allocated to sub-activities (Teaching: +\$342K; Curriculum Development: +\$28; Performance Learning: +\$56K; Workflow Learning: +\$30K; Research: +9K) (FY 2019 Baseline: \$16,065 thousand)	474	
4) Equipment Maintenance Recent historical data shows that an increase to the baseline is required. (Teaching: +\$306K; Curriculum Development: +\$26K; Performance Learning: +\$56K; Workflow Learning: +\$30K; Research: +\$0K) (FY 2019 Baseline: \$1,142 thousand)	427	
5) Total Civilian Personnel Compensation: One additional paid day in FY 2020 Costs allocated to sub-activities (Teaching: +\$306K; Curriculum Development: +\$26K; Performance Learning: +\$56K; Workflow Learning: +\$30K; Research: +9K) (FY 2019 Baseline: \$111,340 thousand)	427	
6) Student Travel	400	

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
An increase to the baseline is required to support Defense Acquisition Workforce Training growth. (Teaching: +\$288K; Curriculum Development: +\$24K; Performance Learning: +\$52K; Workflow Learning: +\$28K; Research: +\$8K) (FY 2019 Baseline: \$9,958 thousand)		
7) Intra-Governmental Increases	72	
An increase to the baseline is required for DFAS support. (Teaching: +\$53K; Curriculum Development: +\$4K; Performance Learning: +\$9K; Workflow Learning: +\$5K; Research: +\$1K) (FY 2019 Baseline: \$5,880 thousand)		
8) DLA Document Services: Additional printing to support growth of the Defense Acquisition Workforce	11	
Costs allocated to sub-activities (Teaching: +\$8K; Curriculum Development: +\$1K; Performance Learning: +\$1K; Workflow Learning: +\$1K) (FY 2019 Baseline: \$308 thousand)		
9. Program Decreases		-6,850
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Equipment Purchases	-1,927	
Costs allocated to sub-activities (Teaching: - \$1,386K; Curriculum Development: -\$116K; Performance Support: -\$251K; Workflow Learning: -\$135K; Research: -\$39K) (FY 2019 Baseline: \$5,829 thousand)		
2) Equipment Maintenance by Contract	-1,579	
Costs allocated to sub-activities (Teaching: - \$1,116K; Curriculum Development: -\$193K; Performance		

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Support: -\$141K; Workflow Learning: -\$82K; Research: -\$15K; Human Capital: -\$32K) (FY 2019 Baseline: \$2,249 thousand)		
c. Program Decreases in FY 2020		
1) Civilian Direct Hire Efficiency: Reduction to Management Headquarters Activities	-1,650	
Costs allocated to sub-activities (Teaching: - \$1,187K; Curriculum Development: -\$99K; Performance Support: -\$215K; Workflow Learning: -\$116K; Research: -\$33K)		
FY 2019 Baseline FTEs: 642 (FY 2019 Baseline: \$111,340 thousand; -11 FTEs)		
2) Reflects Assisted Acquisition through USA Learning savings	-1,000	
Costs allocated to sub-activities (Teaching: -\$696K; Curriculum Development: -\$90K; Performance Support: -\$103K; Workflow Learning: -\$90K; Research: -\$7K; Human Capital: -14) (FY 2019 Baseline: \$8,606 thousand)		
3) Management and Professional Support Services: Reductions to reflect expected program	-694	
Costs allocated to sub-activities (Teaching: -\$481K; Curriculum Development: -\$63K; Performance Support: -\$72K; Workflow Learning: -\$63K; Research: -\$5K; Human Capital: -10K) (FY 2019 Baseline: \$8,606 thousand)		
FY 2020 Budget Request		180,250

Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Number of Students Trained	Workload Estimate FY 2018	Workload Estimate FY 2019	Workload Estimate FY 2020
Classroom	44,182	47,000	49,500
Web-based	<u>147,683</u>	<u>170,000</u>	<u>171,000</u>
Total	191,865	217,000	220,500
Army	42,540	45,230	46,895
Navy	52,182	71,950	72,175
Air Force	42,119	45,570	46,305
DoD	37,644	43,400	44,100
Other	<u>17,380</u>	<u>10,850</u>	<u>11,025</u>
Total	191,865	217,000	220,500

The DAU uses students trained as an efficient measure for mission performance. Students who successfully complete specified Defense Acquisition Workforce Improvement Act (DAWIA) course requirements are the key output measure. The ultimate goal is DAWIA certifications meet the mandates of Congressional legislation while improving the DoD acquisition posture. The majority of effort occurs via web-based delivery to facilitate maximum learning flexibility.

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Cost per Grad (FY 2017: \$769)	\$728	\$835	\$817
\$ Chg from FY 2017	-\$41	\$66	\$48
% Chg from FY 2017	-5.3%	8.6%	6.2%
\$ Chg YoY	-\$41	\$107	-\$18
% Chg YoY	-5.3%	14.7%	-2.2%

The DAU's operating budget is quantified in terms of performance measurement and results achieved using total students trained as described above. The DAU's history, charter, and mission all emanate from the impetus of DAWIA mandates to standardize and improve DoD's acquisition posture. Average cost per student uses the population of students graduated in proportion to the dollars obligated.

The OUSD(A&S) authorized a realignment of internal obligation authority and increased the DAU's O&M account beginning in FY 2019 to create a better alignment of sustainment costs to appropriated accounts. The net of increasing DAU's O&M would be that DAU would consume less DAWDF dollar-for-dollar for infrastructure and base costs.

Funding these efforts with O&M will provide stable and predictable funding to sustain functions critical to the DAU mission; as well as reduce pressure on the DAWDF accounts so that they can be used for emerging training and workforce requirements.

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>26</u>	<u>43</u>	<u>43</u>	<u>17</u>	<u>0</u>
(Total)					
Officer	23	40	40	17	0
Enlisted	3	3	3	0	0
<u>Civilian End Strength (Total)</u>	<u>671</u>	<u>693</u>	<u>705</u>	<u>22</u>	<u>12</u>
U.S. Direct Hire	671	693	705	22	12
Total Direct Hire	671	693	705	22	12
<u>Active Military Average Strength (A/S)</u>	<u>26</u>	<u>43</u>	<u>43</u>	<u>17</u>	<u>0</u>
(Total)					
Officer	23	40	40	17	0
Enlisted	3	3	3	0	0
<u>Civilian FTEs (Total)</u>	<u>597</u>	<u>642</u>	<u>640</u>	<u>45</u>	<u>-2</u>
U.S. Direct Hire	597	642	640	45	-2
Total Direct Hire	597	642	640	45	-2
Average Annual Civilian Salary (\$ in thousands)	171.2	173.4	174.0	2.2	.6
 <u>Contractor FTEs (Total)</u>	 <u>44</u>	 <u>104</u>	 <u>95</u>	 <u>60</u>	 <u>-9</u>

Civilian FTEs increase between FY 2019 and FY 2020 by nine to support growth of the Defense Acquisition Workforce. Civilian FTEs reduce between FY 2019 and FY 2020 by 11 in Management Headquarters Activities. This will result in a reduction of two FTEs. Annual civilian salary shows no civilian pay raise in FY 2020.

**Defense Acquisition University
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
OP 32 Line	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	102,203	521	8,616	111,340	0	44	111,384
199 Total Civ Compensation	102,203	521	8,616	111,340	0	44	111,384
308 Travel of Persons	9,462	170	326	9,958	199	400	10,557
399 Total Travel	9,462	170	326	9,958	199	400	10,557
633 DLA Document Services	0	0	308	308	2	11	321
699 Total DWCF Purchases	0	0	308	308	2	11	321
771 Commercial Transport	17	0	0	17	0	0	17
799 Total Transportation	17	0	0	17	0	0	17
912 Rental Payments to GSA (SLUC)	2,663	48	3,180	5,891	118	0	6,009
914 Purchased Communications (Non-Fund)	1,141	21	30	1,192	24	0	1,216
915 Rents (Non-GSA)	82	1	701	784	16	0	800
917 Postal Services (U.S.P.S)	32	1	2	35	1	0	36
920 Supplies & Materials (Non- Fund)	752	14	68	834	17	0	851
921 Printing & Reproduction	585	11	-9	587	12	0	599
922 Equipment Maintenance By Contract	918	17	1,314	2,249	45	-1,152	1,142
923 Facilities Sust, Rest, & Mod by Contract	808	15	6,049	6,872	137	0	7,009
925 Equipment Purchases (Non- Fund)	2,632	47	3,150	5,829	117	-427	5,519
932 Mgt Prof Support Svcs	1,856	33	6,717	8,606	172	-1,694	7,084
957 Other Costs (Land and Structures)	1,542	28	194	1,764	35	0	1,799
987 Other Intra-Govt Purch	2,640	48	3,192	5,880	118	72	6,070
989 Other Services	2,617	47	255	2,919	58	0	2,977
990 IT Contract Support Services	9,660	174	6,231	16,065	321	474	16,860
999 Total Other Purchases	27,928	505	31,074	59,507	1,191	-2,727	57,971
Total	139,610	1,196	40,324	181,130	1,392	-2,272	180,250

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Defense Contract Audit Agency



March 2019

(This page intentionally left blank)

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administrative and Service-wide Activities**

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
DCAA	598,292	4,209	21,526	624,027	2,031	4,771	630,829

* The FY 2018 Actual column includes \$6,353.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$1,781.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,810.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: (www.dcaa.mil) The Defense Contract Audit Agency (DCAA) provides audit and financial advisory services to the Department of Defense (DoD) and other federal entities responsible for acquisition and contract administration. The DCAA's role in the financial oversight of government contracts is critical to ensure DoD gets the best value for every dollar spent on defense contracting. The DCAA operates under the authority, direction, and control of the Under Secretary of Defense (Comptroller)/Chief Financial Officer, and its work benefits the men and women in uniform and the American taxpayer.

The Agency's primary function is to conduct contract audits and related financial advisory services. Contract audits are independent, professional examinations of financial representations made by defense contractors. Specifically, DCAA helps determine whether contract costs are allowable, allocable, and reasonable. The DCAA conducts audits in accordance with Generally Accepted Government Auditing Standards (GAGAS), a set of standards that ensures audit conclusions are well supported by evidence. The type and extent of DCAA's audit work varies based on the type of contract awarded, but its audit services are generally limited to acquisitions under Federal Acquisition Regulation (FAR), Part 15 (Contracting by Negotiation). The DCAA audits only contractors; it has no internal audit responsibilities within DoD. The DCAA auditors examine contractor accounts, records, and business systems to evaluate whether contractor business practices and procedures are in compliance with the FAR, the Defense Federal Acquisition Regulation Supplement (DFARS), Cost Accounting Standards (CAS), and other applicable government laws and regulations. The DCAA has no direct role in determining which companies are awarded defense contracts; rather, it provides recommendations to government officials on contractor cost assertions regarding specific products and services. With these recommendations, contracting officers are better able to negotiate prices and settle contracts for major weapons systems, services, and supplies. The DCAA

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

currently has oversight of approximately 9,100 active contractors. In a typical year, DCAA engages in audits with around 4,900 contractors, examining approximately \$325 billion in contract costs, and issuing about 4,000 audit reports.

In FY 2020, DCAA will execute its entire portfolio of audit work including incurred cost, forward pricing, terminations and claims, business systems, CAS, Voucher Payments and Truth in Negotiation (TiN) compliance audits. Focusing on the entire portfolio of audit work enables DCAA to fulfill its role in the financial oversight of government contracts and is critical to ensuring DoD gets the best value for every dollar spent on defense contracting. The DCAA will continue efforts to maintain a reasonable incurred cost inventory in order to (1) assist in achieving auditable financial statements, a Secretary of Defense priority; (2) assist the Department in closing completed contracts; and (3) prevent undue delays in payments of fees to contractors (a portion of fees to contractors is delayed until the contract is closed).

The DCAA's FY 2018 Financial Statements received an unmodified opinion from independent public auditors. The DCAA has maintained an unmodified audit opinion since FY 2000.

The DCAA continues to return savings to the Government that far exceed the cost of its operations. In FY 2018, the Agency audited more than \$350 billion of costs incurred on contracts and issued about 766 forward pricing proposal audit reports amounting to over \$58 billion. Approximately \$3.2 billion in net savings were reported because of the audit findings. The return on taxpayers' investment is approximately \$5.00 for every dollar invested in the Agency (\$645 million in FY 2018, including reimbursable funding).

The DCAA's workload and associated staffing levels follow the DoD procurement funding levels. However, there is a time lag for the DoD audit workload to decrease because of contract execution and closeout. The DCAA contract audit workload is divided into the major functional categories described below:

1. Forward Pricing Effort. The FAR and Public Law 100-679, Cost Accounting Standards (CAS), require DoD procurement officials to comply with various administrative procedures before entering into contracts. These procedures include obtaining pertinent accounting and financial advice before making decisions related to prospective contract prices. The ultimate goal of the forward pricing audit effort is to assist contracting officers in determining and negotiating fair and reasonable prices for goods and services. The DCAA furnishes pre-award services to contracting officers including:

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

a. Price Proposal Audits. These examinations determine the reasonableness of contractors' price proposals submitted in anticipation of negotiating Government contracts. Contracting officers request these audits, which must be accomplished within a short period to avoid delaying the procurement process. The DCAA has no control over the number or timing of price proposal audits and must respond to each audit request as a top priority.

b. Forward Pricing Rate Proposal Audits. These examinations determine the reasonableness of projected labor, overhead, and other indirect expense rates submitted by a contractor prior to submission of price proposals. Normally a contracting officer negotiates these rates separately; the contractor then uses the rates in subsequent price proposals.

c. Agreed Upon Procedures. Applications of agreed-upon procedures include specific procedures performed in support of a contracting officer's cost realism analysis and reviews of data other than certified cost or pricing data submitted in support of a price proposal. The DCAA provides these services to meet the specific needs of contracting officers.

d. Estimating System Audits. These examinations determine the contractors' compliance with the system criteria for an acceptable estimating system as prescribed in DFARS 252.215-7002, Cost Estimating System Requirements. The DCAA also recommends corrective actions on conditions causing deficiencies disclosed in price proposal evaluations or other audit areas which require immediate reporting and resolution. This category also includes the effort required to determine the status of corrective actions taken by contractors on previously disclosed deficiencies.

e. Responses to Requests for Specific Cost Information. This effort includes providing specific cost information to procurement officials on labor rates, overhead rates, and similar factors for smaller procurements when information is readily available within DCAA's files.

2. Incurred Cost Effort. The FAR requires DCAA to perform audits of claimed costs incurred and submitted by contractors for reimbursement under cost reimbursable, fixed price incentive, and other types of flexibly priced contracts to determine if the costs are acceptable in accordance with contract terms, FAR, and CAS rules and regulations, if applicable. The scheduling of incurred cost audits and CAS compliance audits is more flexible than customer requested audits; nonetheless, these audits must be accomplished for the Government to make final payment to the contractor. This effort includes examinations of direct labor and

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

material costs and indirect expenses, and provides insight on the function of contractor business systems and related internal controls. Although the primary purpose of incurred cost audits is to express an opinion on the acceptability of costs claimed under Government contracts, knowledge of contractors' accounting and other business systems gained during these audits is helpful in evaluating contractors' price proposals.

In FY 2020, DCAA will complete incurred costs audits within 12 months of receiving an adequate submission in order to (1) assist in achieving auditable financial statements, a Secretary of Defense priority; (2) assist the Department in closing completed contracts; and (3) prevent undue delays in payments of fees to contractors (a portion of fees to contractors is delayed until the contract is closed).

3. Operations Audits. The DCAA performs a variety of economy and efficiency audits of contractor operations. The DCAA operations audits are systematic reviews of contractor organizational units and functions to evaluate the reasonableness of methods and practices employed on Government contracts.

4. Special Audits. The contracting officer normally requests audits that include examinations of termination claims, progress payment requests, and equitable adjustment claims that must be accomplished within a short period to avoid adverse effects such as additional claims for interest on amounts due. Special audits also include accounting system audits DCAA performs for procurement contracting offices prior to contract award or during contract performance, and other efforts requested by the contracting officers. The DCAA has little control over the number or timing of these audits and must respond to all such requests as a priority.

5. Postaward Audits. Truth in Negotiations (TiN) (10 USC §2306a) requires contracting officers to obtain certified cost or pricing data from contractors before awarding a contract unless an exception applies. Under TiN, the Government has the right to examine records to ensure that certified cost or pricing data is accurate, current and complete. The DCAA is responsible for performing these audits, which assist in determining whether a contract or subcontract price was unduly increased because the contractor failed to furnish accurate, complete, or current certified cost or pricing information in negotiating a contract.

6. Business System Audits. These evaluate contractor systems to assess if the systems generate accurate and reliable data for contracting officers to use in determining fair and reasonable prices.

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

7. **Cost Accounting Standards (CAS).** Contracts and subcontracts that do not qualify for an exemption are subject to CAS coverage as a condition of Government contracting. The FAR assigns DCAA responsibility for examining contractors' implementation and compliance with the CAS rules and regulations.

8. **Other Direct Audit Efforts.** Other audit-related activities include providing on-site assistance to procurement and contract administration offices, contract audit coordinator programs, and negotiation support. This activity includes efforts related to Congressional, Government Accountability Office (GAO), DoD Inspector General (DoDIG), and other external requests, surveys, and reports. The major functions are:

a. Financial Liaison. The DCAA maintains liaison advisors, as appropriate, at major procurement and contract administration offices. Their primary functions are to: facilitate effective communication and coordination between procurement officers and auditors; provide DCAA management with information regarding specific awards, trends in type and volume of awards, and other data impacting immediate or long range DCAA responsibilities; and provide DCAA management with information on the adequacy, responsiveness and timeliness of audit services rendered to procurement and contract administration offices.

b. Corporate Audit Directorate. The DCAA extended the success of its Contract Audit Coordinator (CAC) program into a Corporate Audit Directorate (CAD) structure and now has seven of the largest contractors organized into four CADs whose accounting functions, operations, and contract performance occur at multiple locations under the audit cognizance of multiple DCAA field offices, but are now under one DCAA management hierarchy. The CAD structure enables effective communications and audit coordination at these contractor locations allowing information to be effectively disseminated, problem areas to be monitored to ensure uniform resolution, and enables coordination with other DCAA personnel, contractor representatives, and cognizant procurement officials on issues affecting multiple locations.

c. Negotiation Conferences. A fundamental requirement of DCAA's mission is to provide contract audit services and to be the principal accounting and financial advisor to contracting officials. Audit results often involve complex accounting issues and quantitative analyses that dispute contractors' cost estimates or representations. On these occasions, the best interests of the Government are served by having auditors present at negotiations to further explain the audit position, perform analyses of additional contractor data presented at the negotiation table, and provide any other accounting and financial assistance the contracting officer may require during the negotiation process.

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

d. External Audit Interface. The DCAA develops information and comments on reports from the GAO, DoD-IG, and other government Inspector General offices. This activity also includes efforts related to discussions and conferences, and any interface involving any other government audit organizations.

e. Suspected Irregular Conduct (SIC). This activity represents effort expended related to SIC referrals, and responses to requests from investigative agencies or the Department of Justice regarding fraud or other irregular practices. The DCAA also develops evidence for the U.S. attorney, grand jury, and for use at trial.

f. Audit Support and Planning. The DCAA field offices prepare annual audit program plans for the upcoming year and work on projects and studies requested by the regions or Headquarters. Projects normally relate to new and innovative ways of performing DCAA's audit mission, and add to the body of knowledge needed to enhance Agency mission accomplishment through the development and application of improved audit management technology and audit techniques.

9. **Field Support**. This includes support personnel assigned to four regional offices, four CADs, the Defense Contract Audit Institute, the Office of Information Technology, and Technical Audit Services Division.

a. Regional Offices and CADs. These offices provide technical audit management and supervision to field office personnel.

b. Defense Contract Audit Institute (DCAI). The DCAI develops and delivers training for approximately 4,500 contract auditors and is an affiliated member of the Defense Acquisition University; directs and controls the development and delivery of classroom courses, seminars, computer-based self-study courses, and internet-based, instructor-led courses; has program management responsibility for DCAA training and career development including ensuring the workforce obtains DoD Acquisition and Financial Management certification requirements; assures that programs of instruction, courses, and training materials meet DoD, GAGAS, and National Association of State Boards of Accountancy (NASBA) standards; provides training and education policy guidance, monitoring and evaluation of Agency training not conducted by the Institute; ensures training materials are up-to-date; and develops new courses when required by the changing audit environment. Programs provided by DCAI include audit, leadership, and supervisory training.

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

c. Office of Information Technology (OIT). The OIT is responsible for the design, development, and maintenance of Agency-specific automated information systems (AIS), web applications, and audit software. It employs a computer hardware acquisition strategy/plan to satisfy AIS and personal computing requirements. It is also responsible for operating the Agency-wide communications infrastructure, monitoring network performance, managing DCAA's information assurance program, and establishing and implementing policy and standards for information technology (IT) systems and services.

d. Technical Audit Services Division (OTS). The OTS conducts research and distributes information to the field on operations audits, quantitative audit techniques, computer-assisted audit techniques, and other auditing topics that have Agency-wide application. The OTS also provides technical assistance to auditors in planning reviews of contractor's electronic data processing systems and engineering operations and supports field offices in the implementation of DoD electronic commerce initiatives.

e. Field Administrative Support. These personnel provide clerical, administrative, and resource management services.

10. **Headquarters**. The DCAA Headquarters performs the work normally associated with the central office of a professional public organization, develops policy and promulgates instructions and operating directives needed to perform the Agency mission, performs oversight reviews of regional and field office operations and audit quality, provides Regions and CADs with resource management services including human capital, administration, and financial management, and includes the General Counsel which provides legal advice regarding contracts, ethics, and personnel issues. Headquarters personnel interface with other DoD components, other Government agencies, and Congressional committees.

II. Force Structure Summary:

Not Applicable.

Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
			Congressional Action				
	FY 2018	Budget				Current	FY 2020
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Estimate
1. Audit Institute	7,571	9,787	0	0.0	9,787	9,787	7,713
DCAA Communications	9	0	0	n/a	0	0	0
DCAA Operations	7,562	9,787	0	0.0	9,787	9,787	7,713
2. Audit Operations	590,721	615,846	-1,606	-0.3	614,240	614,240	619,754
DCAA Communications	6,307	5,731	-148	-2.6	5,583	5,583	5,426
DCAA Major Headquarters	40,797	42,692	0	0.0	42,692	42,692	40,613
DCAA Operations	543,617	567,423	-1,458	-0.3	565,965	565,965	573,715
3. Cyberspace Activities	0	0	0	n/a	0	0	3,362
DCAA Cyberspace	0	0	0	n/a	0	0	3,362
Total	598,292	625,633	-1,606	-0.3	624,027	624,027	630,829

* The FY 2018 Actual column includes \$6,353.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$1,781.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,810.0 thousand of FY 2020 OCO Appropriations Funding.

Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	625,633	624,027
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-1,606	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	624,027	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	624,027	
Supplemental	1,781	
Reprogrammings		
Price Changes		2,031
Functional Transfers		
Program Changes		4,771
Current Estimate	625,808	630,829
Less: Wartime Supplemental	-1,781	
Normalized Current Estimate	624,027	

Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		625,633
1. Congressional Adjustments		-1,606
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Across-The-Board Reduction: Historical Underexecution	-1,606	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		624,027
2. War-Related and Disaster Supplemental Appropriations		1,781
a. OCO Supplemental Funding		
1) FY19 Defense-Wide Overseas Contingency Operations	1,781	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		625,808
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		625,808
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-1,781
FY 2019 Normalized Current Estimate		624,027
6. Price Change		2,031
7. Functional Transfers		
8. Program Increases		12,404
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
1) Compensation and Benefits - One additional compensable day	1,946	
One additional compensable day is added for FY 2020.		
The number of compensable days changes from 261 in		

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2019 to 262 in FY 2020. (FY 2019 Baseline: \$515,905 thousand; +0 FTEs)		
c. Program Growth in FY 2020		
1) Other Intra-Governmental Purchases	4,194	
+\$1,453 thousand is due to realignment of DCAA funding from Procurement to O&M funding to support commodity IT services transferred to DISA. The DCAA will now use O&M funds to pay DISA for this reimbursable effort.		
+\$2,700 thousand is to fully fund the DCAA portion of the bill to the Department of State for Iran Foreign Military Sales (FMS) litigation support costs. This was previously funded in the year of execution. The DCAA is now properly budgeting this requirement.		
+\$41 thousand increase is to properly fund the DCAA portion of the support cost for auditors located OCONUS. (FY 2019 Baseline: \$6,941 thousand; +0 FTEs)		
2) Equipment Purchases	2,456	
The increase is due to annual technology refresh of laptops deferred from FY 2019; DCAA has a laptop refresh rate of 25% per year. The laptops will support auditors in the field as they work with contractors on executing the portfolio of DCAA audits. (FY 2019 Baseline: \$697 thousand)		
3) Personnel Compensation Increases	1,258	
+\$1,258 thousand is for +10 civilian auditor FTEs that are targeting contractor defective pricing audits to ensure compliance with the Truth in		

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Negotiations allowing the government to recover amounts due to the contractor's failure to provide accurate, current, and complete cost or pricing data for use as a basis for price negotiation. (FY 2019 Baseline: \$515,905 thousand; +10 FTEs)		
4) Equipment Maintenance by Contract	869	
Increase is required to support maintenance on additional procured IT equipment that is being refreshed in FY 2020 and an increase for Splunk Software Enterprise maintenance that supports information assurance requirements. (FY 2019 Baseline: \$9,121 thousand)		
5) Commercial Transport	668	
+\$309 thousand increase is due to planned facility projects (transport of equipment) that were deferred from FY 2019.		
+\$359 thousand increase is due to anticipated transportation demands based on the forecasted number of PCS moves for the budgeted FTEs. (FY 2019 Baseline: \$530 thousand; +0 FTEs)		
6) Facilities Sust, Rest & Mod by Contract	378	
Increase in FY 2020 is based on scheduled facility renovations; this is year eight of a ten-year cycle to update all DCAA facilities. (FY 2019 Baseline: \$551 thousand)		
7) Other Services	207	
Increase in cost for contractor support for development of marketing materials to attract new		

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
talent to the Agency. (FY 2019 Baseline: \$36,672 thousand)		
8) Travel	166	
Increase in travel costs to support the additional +10 civilian auditor FTEs that are targeting contractor defective pricing audits. (FY 2019 Baseline: \$11,730 thousand; +0 FTEs)		
9) DFAS Financial Operations	142	
Increase is due to the incremental increase in DCAA's FY 2020 DFAS system support cost for accounting services related to DCAA's migration to the Defence Agencies Initiative (DAI) financial management system. (FY 2019 Baseline: \$4,749 thousand; +0 FTEs)		
10) PCS Benefits	112	
The increase reflects forecasted PCS costs for auditor moves based on historical execution for the budgeted FTEs and planned personnel moves. (FY 2019 Baseline: \$710 thousand; +0 FTEs)		
11) Supplies & Materials	8	
Increased cost for the subscription to cyberFEDS; this fully funds the DCAA's FY 2020 bill for the cyberFEDS products. (FY 2019 Baseline: \$1,321 thousand; +0 FTEs)		
9. Program Decreases		-7,633
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Personnel Compensation Reductions	-4,730	

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
- \$2,062 thousand reflects a reduction of -17 FTEs for the Secretary of Defense's direction to reduce Major DoD Headquarters Activities (MHA) funding by 25% through FY 2020 in accordance with FY 2016 NDAA (PL 114-92) direction to streamlining DoD major headquarters.		
- \$1,819 thousand decrease reflects an additional reduction in end strength equal to -15 workyears.		
- \$849 thousand reflects a reduction of -7 FTEs for the civilian direct hire efficiencies. (FY 2019 Baseline: \$515,905 thousand; -39 FTEs)		
2) IT Contract Support Services	-1,628	
Decrease due to reduction of required contract support services based on the Agency's focus on developing in-house capabilities that will support Auditors. Based on this change in support concept, DCAA realigned these O&M funds to RDT&E funds to appropriately fund this effort. (FY 2019 Baseline: \$11,168 thousand; +0 FTEs)		
3) Rental Payments to GSA	-763	
The decrease is due to the closure of the Santa Ana and Merrimack Branch Offices that will be relocated within existing locations without increasing the rent at the new locations. The reduction reflects actual anticipated lease costs that will no longer be required. (FY 2019 Baseline: \$14,150 thousand; +0 FTEs)		
4) Purchased Communications	-269	

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
The decrease is due to the reduction of requirements associated with long distance services and regional commercial communication based on prior year actual execution. (FY 2019 Baseline: \$5,583 thousand)		
5) Disability Compensation	-122	
The decrease is due to a reduction in the DCAA's FY 2020 bill to the US Department of Labor for the Office of Workers' Compensation Program. This fully funds the FY 2020 DCAA bill. (FY 2019 Baseline: \$1,524 thousand; +0 FTEs)		
6) Rents (Non-GSA)	-121	
The decrease is due to the reduction of costs for the New Orleans and Boston Branch Offices. The reduction reflects actual anticipated lease costs that will no longer be required. (FY 2019 Baseline: \$2,479 thousand; +0 FTEs)		
FY 2020 Budget Request		630,829

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

The DCAA's goal is to provide high quality audit services performed in accordance with Generally Accepted Government Auditing Standards (GAGAS). The DCAA has developed audit performance measures which assess the quality of audits, the timeliness of audit services, and the efficient and effective use of budgetary resources.

Performance Based Measures Overview. As a key defense acquisition organization, DCAA is chartered with the responsibility of providing a wide range of audit and financial advisory services supporting the negotiation, administration, and settlement of contracts for Government contracting officers. By virtue of this mission, DCAA must retain a cadre of trained, highly competent and professional employees. In a typical year, labor and related fringe benefits account for approximately 83 percent of DCAA's budget. Statutory and regulatory requirements, designed to ensure that the Government meets its fiduciary responsibilities to the public, drive the majority of DCAA's workload. In this capacity, DCAA supports the oversight and internal control responsibilities of the Office of the Secretary of Defense, the DoD-IG, the GAO, and the Congress.

The DCAA performs audits primarily for contracting officers in the Departments of the Army, Navy, Air Force, and the Defense Contract Management Agency. Audit services provided by DCAA are key to making contract decisions; they help contracting officers ensure that DoD components obtain the best value from the goods and services they purchase.

Strategic Plan. The DCAA's current Strategic Plan was issued in April 2016. To address key challenges and fulfill its mission, DCAA uses a strategic planning approach which aims to achieve DCAA's Vision through its pursuit of several goals to be accomplished within a 5-year timeframe. The DCAA also uses a Human Capital Plan which tiers from the Strategic Plan and addresses strategies related to recruitment, on boarding, employee development, retention and succession planning.

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

DCAA Mission. As a key member of the government acquisition team, we are dedicated stewards of taxpayer dollars who deliver high quality contract audits and services to ensure that warfighters get what they need at fair and reasonable prices. Our mission statement clarifies our commitment to getting the most value for every dollar spent on defense contracts.

DCAA Vision. Every audit or service we deliver is on time, on point, and highly valued. Our vision is to provide products and services that are indispensable to the acquisition process. We aspire to always deliver services and products when we promise them and in time to meet acquisition requirements. We strive to deliver the right service, at the right time, to provide the most value throughout the contracting cycle.

DCAA Strategic Plan Goals

Goal 1: Embody a culture of One Agency, One Team, One Direction.

Goal 2: Support the acquisition community by providing quality audits and advisory services.

Goal 3: Foster a diverse workforce of highly motivated and valued professionals.

Goal 4: Enhance working relationships with DCAA external stakeholders.

Goal 5: Provide the workforce with the right information, business processes, and capabilities to successfully accomplish the mission.

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Summary of Audit Performance Based Measures. The DCAA continues to reassess performance measures to develop measurements that more closely align with the Strategic Plan. Detailed descriptions are provided for each of the existing measures.

<u>Audit Performance Measures</u>		<u>FY 2018 Objective</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Objective</u>	<u>FY 2020 Objective</u>
<u>Workforce Environment Measures:</u>					
1	Federal Employee Viewpoint Survey - Response Rate	75%	71%	75%	75%
<u>Quality Related Measures:</u>					
2	DCAA QA Review Results - Audits Performed in Accordance with GAGAS	Exceed FY 2017 Rate	64%	Exceed FY 2018 Rate	Exceed FY 2019 Rate
<u>Timeliness Measures:</u>					
3	Incurred Cost Aging (Months)	12 Months	8.4 months	Close within 12 months of an adequate submission	Close within 12 months of an adequate submission
4	Forward Pricing Audits Issued by Original Due Date	80%	86%	83%	85%
<u>Efficiency Measures:</u>					
5	Incurred Cost Years Closed	4,000	8,482	4,000	4,000
6	Increase in Business System/Postaward Audits Completed	188	(8)	250	250

Description of Performance Measures:

1. Federal Employee Viewpoint Survey - Response Rate. The DCAA uses this measure to assess the extent of employee engagement. The response rate is an indication of employee engagement, desire to play a part in

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

continuing improvement, and belief that leadership will listen and act. The response rate represents the percent of employees that complete the survey compared to the total universe of employees surveyed.

2. DCAA Quality Assurance (QA) Review Results – Audits performed in accordance with GAGAS. The DCAA uses this measure to validate the quality of audits completed. The DCAA's Quality Assurance organization performs these reviews and evaluates whether they are performed in accordance with GAGAS; the goal is to increase the percentage of audits passing the QA Review each cycle.

3. Incurred Cost Aging (Months). The DCAA uses this measure to gauge the currency of its inventory of contractor fiscal year incurred cost submissions on hand. The DCAA prioritized incurred cost work in recent years and continues to close older proposals in a timely manner. In FY 2018, DCAA continued to make a substantial reduction in its incurred cost backlog, closing over 6,000 incurred cost years related to contractor fiscal years 2015 and prior; this brought the average age of inventory to 8.4 months. In FY 2019 and FY 2020, DCAA will transition to an updated timeliness objective and begin to close incurred cost submissions within 12 months of the identification of an adequate submission in accordance with the NDAA for FY 2018.

4. Percent of forward-pricing proposal audit reports issued by the original agreed-to due date. Contracting officers in the process of negotiating prices for new contracts request audit advice on the reasonableness of the contractor's proposed prices from DCAA. The DCAA's ability to provide these audit services in a timely manner is critical to the timely awarding of contracts. We measure the percent of forward pricing proposal audit reports issued by the original due date agreed to between the auditor and requester. The percentage of reports meeting the due date is expected to improve each year.

5. Incurred cost years closed. Timely annual audits of costs incurred on contracts by DCAA are an important part of timely contract closeout for Government contracting officers and an important initiative for the Department of Defense. The measure represents the number of contractor fiscal years of incurred cost assignments closed through audits, memorandums, or cancellations. The DCAA has prioritized incurred cost work in recent years to decrease its incurred cost backlog and exceeded its goal for decreasing its incurred cost backlog in FY 2018 by closing 8,482 incurred cost years, including over 6,000 incurred cost years related to contractor fiscal years 2015 and prior. This work puts DCAA in position to provide more timely

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

incurred cost audits in FY 2019 and begin closing approximately 4,000 annual incurred cost submissions within 12 months of the identification of an adequate submission in accordance with the NDAA for FY 2018.

6. Increase in Business System/Postaward Audits Completed. The DCAA completed fewer Business System/Postaward Audits in FY 2018 as it prioritized incurred cost work to decrease its incurred cost backlog. However, DCAA will begin to transition its FY 2019 and FY 2020 workload to the Department's higher-risk, higher-return audits. Accordingly, DCAA will increase its efforts in the high-risk audit areas of business systems and postaward audits. Business system audits evaluate contractor systems to assess if the systems generate accurate and reliable data for contracting officers to use in determining fair and reasonable prices. Postaward audits evaluate contractor compliance with the Truth in Negotiations Act to ensure contractors provided contracting officers the most current, accurate and complete data at the time of negotiations.

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Civilian End Strength (Total)</u>	<u>4,543</u>	<u>4,412</u>	<u>4,432</u>	<u>-131</u>	<u>20</u>
U.S. Direct Hire	4,308	4,183	4,210	-125	27
Total Direct Hire	4,308	4,183	4,210	-125	27
Reimbursable Civilians	235	229	222	-6	-7
<u>Civilian FTEs (Total)</u>	<u>4,438</u>	<u>4,424</u>	<u>4,373</u>	<u>-14</u>	<u>-51</u>
U.S. Direct Hire	4,203	4,195	4,151	-8	-44
Total Direct Hire	4,203	4,195	4,151	-8	-44
Reimbursable Civilians	235	229	222	-6	-7
Average Annual Civilian Salary (\$ in thousands)	123.8	123.5	124.0	-0.3	.5
 <u>Contractor FTEs (Total)</u>	 <u>71</u>	 <u>302</u>	 <u>296</u>	 <u>231</u>	 <u>-6</u>

The direct hire change from FY 2019 to FY 2020 reflects the following:

- +10 civilian auditor FTEs to target contractor defective pricing audits
- -17 FTEs for the Secretary of Defense's direction to reduce Major DoD Headquarters Activities
- -15 FTEs for the 4th Estate IT Optimization reform effort
- -15 FTEs for an additional reduction in end strength
- -7 FTEs for the civilian direct hire efficiencies

Under the new Defense Information Systems Agency (DISA) Fourth Estate Information Technology (IT) Optimization initiative, DISA will take operational control of all

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

commodity IT information systems and technology, personnel, functions and program elements associated with the support of those systems and technologies in the Fourth Estate agencies; DCAA will now purchase commodity IT services from the DISA Working Capital Fund (WCF). In accordance with this initiative, -15 FTEs were transferred to the DISA Working Capital Fund without the accompanying resources; civilian personnel funds did not transfer as those funds will now be used to pay for that reimbursable service from DISA.

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	517,350	2,639	-4,084	515,905	0	-3,345	512,560
103 Wage Board	65	0	-1	64	0	0	64
111 Disability Compensation	1,878	0	-354	1,524	0	-122	1,402
121 PCS Benefits	975	0	-265	710	0	112	822
199 Total Civ Compensation	520,268	2,639	-4,704	518,203	0	-3,355	514,848
308 Travel of Persons	13,642	246	-2,158	11,730	235	166	12,131
399 Total Travel	13,642	246	-2,158	11,730	235	166	12,131
696 DFAS Financial Operation (Other Defense Agencies)	5,001	258	-510	4,749	10	142	4,901
699 Total DWCF Purchases	5,001	258	-510	4,749	10	142	4,901
771 Commercial Transport	741	13	-224	530	11	668	1,209
799 Total Transportation	741	13	-224	530	11	668	1,209
912 Rental Payments to GSA (SLUC)	12,914	232	1,004	14,150	283	-763	13,670
913 Purchased Utilities (Non-Fund)	118	2	-4	116	2	0	118
914 Purchased Communications (Non-Fund)	6,316	114	-847	5,583	112	-269	5,426
915 Rents (Non-GSA)	2,277	41	161	2,479	50	-121	2,408
920 Supplies & Materials (Non-Fund)	1,064	19	238	1,321	26	8	1,355
921 Printing & Reproduction	12	0	2	14	0	0	14
922 Equipment Maintenance By Contract	6,712	121	2,288	9,121	182	869	10,172
923 Facilities Sust, Rest, & Mod by Contract	175	3	373	551	11	378	940
925 Equipment Purchases (Non-Fund)	2,911	52	-2,266	697	14	2,456	3,167
932 Mgt Prof Support Svcs	7,743	139	-7,882	0	0	0	0
957 Other Costs (Land and Structures)	5	0	-5	0	0	0	0
960 Other Costs (Interest and Dividends)	0	0	2	2	0	0	2

**Defense Contract Audit Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
987 Other Intra-Govt Purch	4,370	78	2,493	6,941	139	6,013	13,093
989 Other Services	5,001	90	31,581	36,672	733	207	37,612
990 IT Contract Support Services	9,022	162	1,984	11,168	223	-1,628	9,763
999 Total Other Purchases	58,640	1,053	29,122	88,815	1,775	7,150	97,740
Total	598,292	4,209	21,526	624,027	2,031	4,771	630,829

* The FY 2018 Actual column includes \$6,353.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$1,781.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,810.0 thousand of FY 2020 OCO Appropriations Funding.

* In accordance with the DISA Fourth Estate IT Network Optimization initiative, the funding from OP-32 line 101 Exec, Gen'l, Spec Schedules in the amount of -\$1,819 thousand was realigned into OP-32 line 987 Other Intra-Govt Purchases to reflect how DCAA will now pay DISA for these reimbursable services. The OP-32 data in this exhibit does not match the data in the OSD budget databases because this disconnect was discovered after the OSD budget databases had locked; this OP-32 reflects the correct program distribution by OP-32 line.

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Defense Contract Management Agency



March 2019

(This page intentionally left blank)

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Services**

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
DCMA	1,367,932	9,517	63,770	1,441,219	2,020	19,220	1,462,459

* The FY 2018 Actual column includes \$21,317.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$21,723.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$21,723.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: The Defense Contract Management Agency (DCMA) is a Joint Chiefs of Staff designated Combat Support Agency comprised of approximately 11,500 civilian and military personnel, located in over 1,000 locations, managing approximately 350,000 active contracts with a total face value of \$5.1 trillion of which \$2 trillion has been obligated. Of the obligated amount, \$262.7 billion remains unliquidated. The DCMA's responsibilities include managing Acquisition Category I and II programs, \$152.8 billion of Government property in-plant, \$18.6 billion in in-progress payments, and \$12.6 billion in performance-based payments, ensuring each complies with Federal acquisition and auditability standards. As established by DoD 5105.64 and FAR Part 42.302, DCMA's mission is to perform Contract Administration Services (CAS) and Contingency Contract Administration Services (CCAS) for the Department of Defense (DoD), other authorized Federal Agencies, foreign governments, international organizations, and others as authorized.

Essentially, DCMA directly manages Industry's performance of all DoD Weapon Systems and Combat Platform production and depot maintenance work. Only shipbuilding, services, facilities management, consumables (fuel, etc.), and low risk parts production and delivery are not serviced by DCMA. As a defense agency and member of the Fourth Estate acquisition community, DCMA reports to the Under Secretary of Defense for Acquisition and

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Sustainment. In FY 2018, actions such as litigation, cost and pricing actions, earned value streamlining efforts, cost rate settlements, worker's compensation claims, and Equal Employment Opportunity (EEO) settlements resulted in DCMA returning approximately three and a half times its operating budget to the Services in refunds, recovered costs, forward (future) pricing rates, and negotiated price reductions. These actions allow the Services to procure more necessary warfighting equipment at reduced cost, expanding Force Structure and delivering more lethality to the Warfighter.

In executing its mission, DCMA directly supports the National Defense Strategy (NDS) and the Secretary of Defense's definitive guidance on three lines of effort to enable the Department to remain the world's preeminent fighting force. The DCMA's mission and responsibilities clearly align with these lines of effort: building a more lethal force, strengthening our allies and partners, and seeking efficiencies through business process re-engineering and fiscal stewardship. Specifically DCMA aligns to the NDS and the National Defense Business Operations Plan Performance Goals (PG) in the following areas:

Build a More Lethal Force

PG 1.1.1 Improve Department's Ability to Measure, Assess, & Understand Readiness
PG 1.1.5 Improve Understanding of Root Causes of Class A Mishaps & Implications to Readiness Recovery
PG 1.2.1 Significantly Improve F-35 Joint Strike Fighter Program Execution
PG 1.2.2 Ensure Nuclear Enterprise Enabled
PG 1.5.2 Improve Recruitment and Retention of Civilian Workforce

Strengthen Allies and Attract More Partners

PG 2.1.3 Develop and Implement Responsive, Innovative Process & Authorities

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

PG 2.1.4 Provide Full-spectrum Capability Including Defense Systems, Enablers, Personnel, Strategy/Doctrine/Plans, & Institutional Support to Our Partners

Reform Business Practices for Greater Performance and Affordability

PG 3.1.1 Fundamentally Transform Delivery of Secure, Stable, Resilient Information Technology (IT) Infrastructure in Support of Warfighter Lethality

PG 3.1.7 Reform Real Property Management

PG 3.1.14 Implement Acquisition Reform- Simplify & Deliver Faster; Reduce Product & Service Procurement Costs

PG 3.2.1 Implement Restructure of the Under Secretary of Defense for Acquisition, Technology, and Logistics USD (A&S)

PG 3.2.3 Complete Major Headquarters Reductions Consistent with Statutory Requirements

PG 3.3.1 Begin Audit and Use Findings to Achieve Positive Opinion for DoD

Additionally, DCMA is at the forefront of executing the Department's Security Cooperation (SC) mission to collaboratively build and sustain our Allies security interests and industrial capabilities. Within the SC community the DCMA provides support to Foreign Military Sales (FMS) delegated by Service buying commands, Foreign Direct Commercial Sales (DCS) contracts, and international agreements, placing our personnel in direct support of our Allies in critical locations in the United States and overseas.

To deliver on our mission and vision and to align ourselves with the NDS, DCMA is focused on five primary strategic goals: 1) enhance Lethality through on-time delivery of quality products; 2) enhance Lethality through affordability; 3) ensure Agency funds are used in alignment with Department guidance and executed in a transparent, accountable manner; 4) reform the agency business practices by working smarter not harder; and 5) enhance and

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

strengthen the skills, readiness, and effectiveness of the total workforce. DCMA will assess each of these primary strategic goals identifying measurable capability improvements leading to enhanced Warfighter lethality through timely delivery of quality products, and acquisition insight supporting affordability and readiness.

Eighty four percent of DCMA's employees are part of the acquisition workforce and perform activities that include: controlling contractor indirect costs by establishing both forward and final rates, resolving claims and disputes, and making final determinations on cost accounting standard audits; providing negotiation intelligence by ensuring business system compliance for contract accounting, property management, material management, earned value and purchasing systems, and providing commercial item determinations and insight into contract cost and pricing; and administering the Department's awarded contracts by providing contract modifications, cost monitoring, managing ground and flight operations, managing delivery schedules, government property management, providing transportation authorizations for in-plant material, accepting and authorizing payments for contracted goods and services, recovering expiring and cancelling funds, and closing contracts.

FY 2020 Budget

The DCMA priorities for this budget focus on implementing DoD directives to reprioritize its existing workforce to focus on high risk/high priority programs, execute IT business process reform initiatives, and separate cybersecurity spending from mission. In addition, DCMA continues to receive increases in core mission acquisition program production and new program starts that stress its ability to properly support priority core mission requirements, including higher production levels for the F-35 Joint Strike Fighter, which is a DoD priority program. To assist with these efforts, DCMA intends to increase hiring to fill existing authorizations for this and other priority programs.

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

This budget also executes the transfer of commodity IT management and services to the Defense Information Systems Agency (DISA), and includes a reduction of -250 full time equivalents (FTEs) and a realignment of funding from labor and non-labor object classes to the appropriate DISA OP-32 line from which this bill will now be paid. In accordance with congressional direction, DCMA has separated the cybersecurity budget from mission lines. Approximately 81 percent of the FY 2020 budget is personnel compensation and benefits for the direct funded employees. The remaining budget includes the cost of supporting the workforce, such as IT sustainment, facility sustainment and leases, travel, cyber, supplies and equipment.

Personnel Compensation

Production, quality assurance, manufacturing, contracting, and engineering personnel comprise the largest portion of DCMA's acquisition workforce performing the DCMA's mission in a global environment. The FY 2020 personnel compensation budget was affected by multiple adjustments and marks a decrease from FY 2019 for the shift in IT commodity management (-250 FTEs, -\$31.7 million) and additional major DoD headquarters reductions (-12 FTEs, -\$1.8 million). These decreases are partially offset by the cost of one additional compensable day in FY 2020 (+\$4.5 million) and +49 FTEs for mission critical acquisition vacancies (49 FTEs, \$5.7 million) to be filled in FY 2020.

Information Technology

Information technology is the primary enabling capability DCMA's acquisition workforce relies upon to communicate with its contractors, the DoD acquisition community, and its customers. DCMA is currently engaged in several major initiatives to improve its information technology environment. These initiatives are driven by the NDS business reform line of effort. On December 21, 2017, the Reform Management Group directed the IT

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

and Business Systems Reform Lead to review Fourth Estate IT networks, policies, business processes, functions, costs, and Chief Information Officer (CIO) organizational structures and manpower requirements across the Fourth Estate. The first major result of this review occurs in this budget with the direction to transfer commodity IT management services to DISA. The DISA will provide this managed service from the Defense Working Capital Fund (DWCF); therefore, FTEs will transfer to DISA but DCMA will retain budget authority in order to reimburse DISA for services rendered. Since DISA will procure equipment and "lease" it back to DCMA as a service, DCMA no longer needs to procure its own equipment. Procurement budget authority was transferred to Operation & Maintenance (O&M). The adjustment of commodity execution has been completed and these resources are now on line 677, DISA Telecom Services.

The DCMA's IT investment strategy is being driven by the Director's initiatives to: 1) Develop Mission Business Systems; 2) Leverage Commodity IT Buying Power Through DISA; and 3) Focus on The Last Tactical Mile. These initiatives directly align with and support the DoD CIO's Optimization and Modernization efforts, which include: 1) Network Optimization; 2) Data Center Optimization; 3) Mission Partner Engagement; 4) Defense Travel Modernization ; 5) Enterprise Collaboration; 6) Consolidation of Cyber and IT Responsibilities; 7) Rationalize Business Systems; and 8) Streamline IT Commodity Purchasing. Several of these efforts are supported by ongoing reviews and/or are already being executed. Since DISA does not cover DCMA's mission systems, DCMA must still manage, oversee, and maintain critical systems such as the Mechanization of Contract Administration Services (MOCAS) system.

The DCMA's initiatives coupled with the DoD CIO's Optimization and Modernization efforts will empower mobile and fixed user's ability to effectively utilize DoD enterprise capabilities with the same level of efficiency and effectiveness and improve network

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

availability and reliability upon full operational compliance in FY 2021. In addition, pursuit of these initiatives will create an IT infrastructure that enables shared services and improves timely access to data via cloud capability in a secure and protected integrated environment.

Facilities

Execution of DCMA's facility initiative to reduce overall physical footprint continues where efforts are financially supportable. The reduction will be achieved by a combination of optimizing current locations, partnering with the military Services where on-base locations make sense, leveraging IT and communications technology to extend telework options, and using appropriate and consistent facility standards. The DCMA's initial moves are already taking place. For example, the Eastern Region's office relocation from Boston to Hanscom Air Force Base (AFB) was initiated in late FY 2017 and will be completed in 2nd quarter FY 2019. The move, which includes a DCMA data center, will require DCMA to invest in the planned Data Center re-host at the DISA Enterprise Computing Center (DECC) Columbus location, thus meeting DoD CIO's mandated Federal Data Center Consolidation Initiative. The DCMA is currently working on these other large moves: Naval Base Point Loma, Luke AFB, Joint Base Lewis-McCord, Naval Station Everett, and Selfridge Air National Guard base. Initial costs invested in these moves will result in efficiencies that will be redistributed to high return on investment opportunities.

Cybersecurity Program

The DCMA Cybersecurity Program's goal is to protect the information and IT systems under its purview using key security principles that allow mission owners and operators to have confidence in the confidentiality, integrity, and availability of the DCMA information.

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

The DCMA FY 2020 budget request includes 18 civilian FTEs and a cybersecurity support contract that allows DCMA to meet the cybersecurity demands placed on the DCMA and to protect all information systems, enclaves, and computing environments (including applications and databases) from external and internal threats. Of note, DCMA's networks and systems contain contractual information, proprietary Defense Industrial Base (DIB) Intellectual Property, DoD sensitive Controlled Unclassified Information (CUI), and sensitive unclassified Navy Nuclear information used by the entire Department of Defense and its federal partners. These DCMA cybersecurity programs are created through the System Development Lifecycle and include the continuous monitoring of systems from cradle to grave. The Cybersecurity Program supports DCMA's Cybersecurity Service Provider (CSSP) duties and maintains continuous surveillance over all of DCMA's networks, 24 hours a day, 7 days a week, 365 days a year, and protects its users against vulnerabilities. The DCMA is in a unique position within DoD as nearly 1/3 of its workforce operates in contractor plants and remote locations where they review, approve, and verify product delivery and contract execution in support of the Warfighter. This remote user challenge causes increased costs to lower the risk of exposure as opposed to the conventional cybersecurity measures required for brick and mortar locations on a protected post camp.

Summary

The DCMA is uniquely positioned and committed to providing independent actionable acquisition insight to provide Warfighter lethality, support acquisition reform, and support achievement of the NDS. The DCMA will continue to explore strategic efficiency initiatives to provide quality contract administration services, facilitate the delivery of critical DoD emerging needs, execute its cybersecurity mission, and support/implement current and future leadership strategic areas of focus.

Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary:

N/A

Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action		Appropriated	Current Enacted	FY 2020 Estimate
			Amount	Percent			
A. BA Subactivities							
4. Administration and Servicewide Activities	1,367,932	1,465,354	-24,135	-1.7	1,441,219	1,441,219	1,438,068
Contract Management	1,367,932	1,465,354	-24,135	-1.7	1,441,219	1,441,219	1,438,068
Cybersecurity	0	0	0	n/a	0	0	24,391
Total	1,367,932	1,465,354	-24,135	-1.7	1,441,219	1,441,219	1,462,459

* The FY 2018 Actual column includes \$21,317.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$21,723.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$21,723.0 thousand of FY 2020 OCO Appropriations Funding.

Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	1,465,354	1,441,219
Congressional Adjustments (Distributed)	-20,373	
Congressional Adjustments (Undistributed)	-3,762	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,441,219	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	1,441,219	
Supplemental	21,723	
Reprogrammings		
Price Changes		2,020
Functional Transfers		
Program Changes		19,220
Current Estimate	1,462,942	1,462,459
Less: Wartime Supplemental	-21,723	
Normalized Current Estimate	1,441,219	

Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		1,465,354
1. Congressional Adjustments		-24,135
a. Distributed Adjustments		
1) Unjustified Growth	-16,000	
2) Personnel Excess Growth	-3,441	
3) PCS excess growth	-932	
b. Undistributed Adjustments		
1) Across the board Reduction: Historical Underexecution	-3,762	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		1,441,219
2. War-Related and Disaster Supplemental Appropriations		21,723
a. OCO Supplemental Funding		
1) Personnel Compensation	21,723	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		1,462,942
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		1,462,942
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-21,723
FY 2019 Normalized Current Estimate		1,441,219
6. Price Change		2,020
7. Functional Transfers		
8. Program Increases		26,985
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
1) Compensation and Benefits - one additional compensable day	4,518	

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Adjustment to account for one additional compensable day in FY 2020 (FY 2019 Baseline: \$1,209,556 thousand; +0 FTEs)		
c. Program Growth in FY 2020		
1) DISA Telecomm Svcs - PD,W to O&M As a result of the 4th Estate IT Optimization Reform, DCMA realigned \$14,268 Thousands from Procurement funding to DCMA O&M funds for the purchase of commodity IT services from DISA. DCMA planned procurement items will be captured within the Capital Investment Program in the DISA WCF. (FY 2019 Baseline: \$0 thousand)	14,268	
2) Personnel Compensation The increase in personnel compensation is due to an increase of 49 FTEs to fill mission critical acquisition vacancies(\$5.7M). (FY 2019 Baseline: \$1,186,745 thousand; +49 FTEs)	5,744	
3) DISA Enterprise Computing Centers DCMA pays proportional costs to DISA for DISN Subscription Services. The increase is required to support service provider estimates and fully fund the FY 2020 bill for these services. (FY 2019 Baseline: \$20,050 thousand)	2,005	
4) Disability Compensation Funding is increased based on the current projection provided by DCMA's Human Capital Directorate in conjunction with the service provider. (FY 2019 Baseline: \$2,950 thousand)	450	
9. Program Decreases		-7,765

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) IT Contract Support	-4,894	
Funding was reduced due to decreased contract support requirements, resulting from the transfer of IT commodity services to DISA. (FY 2019 Baseline: \$35,332 thousand)		
2) Personnel Compensation	-1,800	
The decrease in personnel compensation is due to a 12 FTE reduction as a result of a civilian direct hiring efficiency (-\$1,800 Thousand). (FY 2019 Baseline: \$1,209,556 thousand; -12 FTEs)		
3) Travel of Persons	-1,071	
Efficiencies gained in Travel are projected to be achieved by leveraging technology as well as limiting training when possible to only mission essential requirements. (FY 2019 Baseline: \$27,530 thousand; +0 FTEs)		
FY 2020 Budget Request		1,462,459

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Performance Review

The Agency helps our partners spend their finite dollars wisely, ultimately ensuring the front-line Warfighters get the equipment and services for maximum lethality when needed; in FY 2018 DCMA delivered 583 million items worth \$74.8B to the Warfighter. Agency focus will not solely rest on qualitative contract administration functions, but will also focus on quantitative factors as well - those factors that will clearly emphasize the Agency's return on investment (ROI) to the Department and to our other customers and the taxpayers at large.

The Agency recognizes the obligation to be effective stewards of the funds we receive. In FY 2018, DCMA's ROI to the Department and our other customers is estimated to be \$3.5 for each \$1 invested by DoD. Additional ROI for the Department is the expanded and expanding DCMA commercial pricing expertise that will continue to improve DoD buying power, the Services' lethality, operational availability, and sustainment posture.

As an example, the independent in-plant insight into contractor processes DCMA offers provides a unique acquisition insight service to the DoD customers to ensure contractor compliance in program development. Software development continues to be one of the main cost drivers for cost overruns. Specifically, the in-plant presence allows us to perform oversight and analysis of existing software development to include emerging critical focus areas of agile software and technology processes, cybersecurity and information assurance concerns.

The Department has repeatedly looked to DCMA to take on greater mission responsibilities and play an expanded role in the evolutionary improvement of Government business in

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

support of the National Defense Strategy. DCMA has undertaken many business related reforms including Commercial Items Determinations and Recommendations (PG 3.1.14), Contracts Closeout reduction oriented activities (3.1.14) (internal reforms and recommendations for external-to-DCMA reforms, such as recommendations for policy and legislative changes), emphasis on consolidation or moving offices and organizations onto military installations or other US Government properties (PG 3.1.7), and information technology (IT) divestiture of functions to DISA (PG 3.1.1), Financial Improvement and Audit Remediation (FIAR) (PG 3.3.1) among others.

DCMA plays a critical role in the Department's financial improvement and audit remediation effort due to our role in contract oversight and program management of the Mechanization of Contract Administration Services (MOCAS) system. The Agency received our second-in-a-row unmodified audit opinion on 14 August 2018 for Contract Pay in 2018 with seven findings, down from 24 from last years' unmodified audit opinion. All seven findings were IT or cybersecurity-related. DCMA is engaged in efforts to evaluate and improve network security and the legacy systems holding critical DoD acquisition information.

While the Agency continues to pursue better risk management, expanded critical capabilities, and increased ROI to the DoD and its partners, it also recognizes that current core and new mission requirements are at great risk, directly impacting the products delivered to the Warfighter, the Department's buying power, and the return of taxpayer dollars. These areas of risk fall into the categories associated with readiness, sustainment, business reforms, and support for new (additional and expanded) acquisition programs. Many of these will directly impact DCMA's ability to support the imperative to build a more lethal force.

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>389</u>	<u>475</u>	<u>480</u>	<u>86</u>	<u>5</u>
(Total)					
Officer	317	401	401	84	0
Enlisted	72	74	79	2	5
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>205</u>	<u>225</u>	<u>225</u>	<u>20</u>	<u>0</u>
Officer	164	178	178	14	0
Enlisted	41	47	47	6	0
<u>Civilian End Strength (Total)</u>	<u>11,275</u>	<u>11,447</u>	<u>11,250</u>	<u>172</u>	<u>-197</u>
U.S. Direct Hire	10,265	10,437	10,240	172	-197
Foreign National Direct Hire	54	54	54	0	0
Total Direct Hire	10,319	10,491	10,294	172	-197
Foreign National Indirect Hire	6	6	6	0	0
Reimbursable Civilians	950	950	950	0	0
<u>Active Military Average Strength (A/S)</u>	<u>491</u>	<u>475</u>	<u>496</u>	<u>-16</u>	<u>21</u>
(Total)					
Officer	417	401	404	-16	3
Enlisted	74	74	92	0	18
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>205</u>	<u>225</u>	<u>225</u>	<u>20</u>	<u>0</u>
Officer	164	178	178	14	0
Enlisted	41	47	47	6	0
<u>Civilian FTEs (Total)</u>	<u>10,993</u>	<u>11,250</u>	<u>11,037</u>	<u>257</u>	<u>-213</u>
U.S. Direct Hire	9,983	10,240	10,027	257	-213
Foreign National Direct Hire	54	54	54	0	0
Total Direct Hire	10,037	10,294	10,081	257	-213
Foreign National Indirect Hire	6	6	6	0	0

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
Reimbursable Civilians	950	950	950	0	0
Average Annual Civilian Salary (\$ in thousands)	118.1	117.5	117.7	-0.6	.2
<u>Contractor FTEs (Total)</u>	<u>449</u>	<u>385</u>	<u>175</u>	<u>-64</u>	<u>-210</u>
 DAWDF and OCO Personnel Summary					
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
DAWDF End Strength (Total)	300	130	186	-170	+56
OCO End Strength (Total)	85	91	91	6	0
DAWDF and OCO End Strength Total	385	221	277	-164	+56
DAWDF FTEs (Total)	347	174	166	-173	-8
OCO FTEs (Total)	79	85	85	6	0

*Under the new Defense Information Systems Agency (DISA) Fourth Estate Information Technology (IT) Optimization initiative, DISA will take operational control of all commodity IT information systems and

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

technology, personnel, functions and program elements associated with the support of those systems and technologies in the Fourth Estate agencies; DCMA will now purchase commodity IT services from the DISA Working Capital Fund (WCF). In accordance with this initiative, -250 FTEs were transferred to the DISA Working Capital Fund without the accompanying resources; civilian personnel funds did not transfer as those funds will now be used to pay for that reimbursable service from DISA.

*Contractor FTEs have reduced as a result of the Fourth Estate Information Technology (IT) Optimization initiative. DCMA's change in IT strategy and the transfer to DISA has resulted in the need for less contractor support.

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

OP 32 Line	Change				Change		FY 2020
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		
	Actuals	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	1,175,528	5,995	17,601	1,199,124	0	-23,267	1,175,857
103 Wage Board	83	0	0	83	0	1	84
104 FN Direct Hire (FNDH)	3,750	19	471	4,240	0	5	4,245
107 Voluntary Sep Incentives	131	0	28	159	0	0	159
111 Disability Compensation	3,271	0	-321	2,950	0	450	3,400
121 PCS Benefits	2,890	0	110	3,000	0	0	3,000
199 Total Civ Compensation	1,185,653	6,014	17,889	1,209,556	0	-22,811	1,186,745
308 Travel of Persons	23,013	414	3,603	27,030	541	-1,071	26,500
399 Total Travel	23,013	414	3,603	27,030	541	-1,071	26,500
647 DISA Enterprise Computing Centers	0	0	20,050	20,050	-2,005	2,005	20,050
671 DISA DISN Subscription Services (DSS)	0	0	580	580	-50	-530	0
677 DISA Telecomm Svcs - Reimbursable	6,400	122	3,778	10,300	206	93,436	103,942
696 DFAS Financial Operation (Other Defense Agencies)	6,602	341	734	7,677	16	0	7,693
699 Total DWCF Purchases	13,002	463	25,142	38,607	-1,833	94,911	131,685
771 Commercial Transport	4,769	86	1,645	6,500	130	0	6,630
799 Total Transportation	4,769	86	1,645	6,500	130	0	6,630
901 Foreign National Indirect Hire (FNIH)	371	2	32	405	0	0	405
912 Rental Payments to GSA (SLUC)	21,631	389	-709	21,311	426	0	21,737
913 Purchased Utilities (Non-Fund)	504	9	745	1,258	25	0	1,283
914 Purchased Communications (Non-Fund)	8,782	158	0	8,940	179	0	9,119
915 Rents (Non-GSA)	3,774	68	308	4,150	83	0	4,233
917 Postal Services (U.S.P.S)	168	3	-33	138	3	0	141
920 Supplies & Materials (Non-Fund)	2,416	43	494	2,953	59	0	3,012
921 Printing & Reproduction	829	15	173	1,017	20	0	1,037

**Defense Contract Management Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
922 Equipment Maintenance By Contract	405	7	5,006	5,418	108	-5,341	185
923 Facilities Sust, Rest, & Mod by Contract	7,716	139	181	8,036	161	0	8,197
925 Equipment Purchases (Non-Fund)	21,106	380	-6,839	14,647	293	-8,967	5,973
932 Mgt Prof Support Svcs	5,961	107	-68	6,000	120	0	6,120
960 Other Costs (Interest and Dividends)	70	1	-11	60	1	0	61
987 Other Intra-Govt Purch	18,281	329	6,608	25,218	504	-13,523	12,199
989 Other Services	15,679	282	8,682	24,643	493	-6,000	19,136
990 IT Contract Support Services	33,802	608	922	35,332	707	-17,978	18,061
999 Total Other Purchases	141,495	2,540	15,491	159,526	3,182	-51,809	110,899
Total	1,367,932	9,517	63,770	1,441,219	2,020	19,220	1,462,459

* The FY 2018 Actual column includes \$21,317.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$21,723.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$21,723.0 thousand of FY 2020 OCO Appropriations Funding.

In accordance with the DISA Fourth Estate IT Network Optimization initiative, the funding from the following OP-32 lines were realigned into OP-32 line 677 DISA Telecomm Services to reflect how DCMA will now pay DISA for these services. Under this now reimbursable cost from DISA, funds were realigned from the following OP-32 lines:

- Line 671 DISA Subscription Svcs (-\$530 Thousand)
- Line 922 Equipment Maintenance (-\$5,341Thousand)
- Line 925 Equipment Purchases (-\$8,967 Thousand)
- Line 987 Other Intra-Govt Purch (-\$13,523 Thousand)
- Line 989 Other Services (-\$6,000 Thousand)
- Line 990 IT Contract Support (-\$13,084 Thousand)
- Line 101 Personnel Compensation (-\$31,723 Thousand; and -250FTEs)

(This page intentionally left blank)

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Defense Human Resources Activity



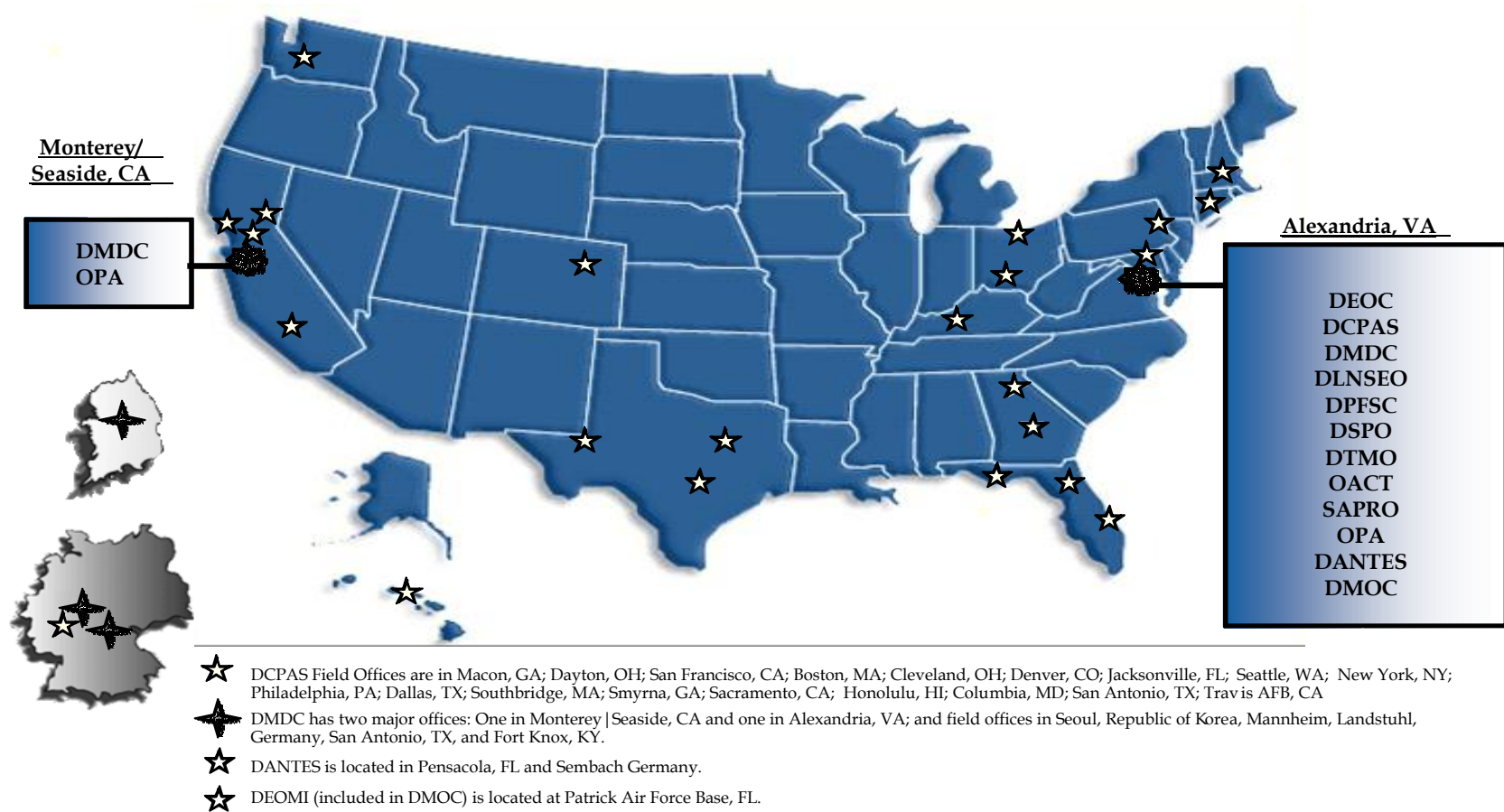
March 2019

(This page intentionally left blank)

Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

The DHRA is the premier provider of human resources management services to Departmental leaders, civilians, military members, their families, and retirees. The Field Activity provides extensive support functions to internal and external customers, anticipating emerging mission requirements, pursuing new perspectives and insights to provide innovative, targeted solutions and the best, most cost-effective programs and services.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**



**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 4: Administration and Service-Wide Activities

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DHRA	810,925	12,427	68,027	891,379	13,972	-12,913	892,438

I. Description of Operations Financed: The Defense Human Resources Activity (DHRA) is a Field Activity of the Under Secretary of Defense (Personnel & Readiness) (USD(P&R)) that consists of a headquarters and multiple Components. By design, the DHRA gives USD(P&R) greater capability and flexibility in managing the work of a diverse set of activities supporting the Department's human resources (HR) mission. Each Component within DHRA has a unique, but complementary mission set. Headquarters DHRA serves as an intermediate headquarters, overseeing the planning, programming, and budgeting for all activities within the DHRA enterprise and executing, coordinating, and providing direct oversight to the work of its Components. The DHRA ensures that the Department's warfighters and their families receive the care and support they deserve, fairly, and in a timely fashion, through benefits administration and policy enforcement.

The DHRA FY 2020 budget funds execution of the Field Activity's mission to:

- Organize, direct, and manage all assigned resources, to include the programs described herein;
- Design and manage DHRA programs and activities to improve standards of performance, economy, and efficiency;
- Maintain a central repository of Department of Defense (DoD) HR information, both current and historic;
- Provide program and policy support and associated information management and administrative services to the DoD Components on civilian HR matters;

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- Provide DoD-wide guidance on civilian personnel policy and professional development programs, except with regard to Defense Civilian Intelligence Personnel System, where guidance is developed by the Under Secretary of Defense for Intelligence in conjunction with the USD(P&R);
- Provide rapid data-driven analytic solutions to support the decision-making needs to effectively maintain the readiness of the All-Volunteer Force.
- Administer sexual assault prevention and response policies and programs for DoD;
- Administer the suicide prevention policies and programs for the DoD;
- Administer transition assistance policies and programs for DoD Service members leaving active duty;
- Administer the combating trafficking in persons policies and programs for the DoD;
- Support the development DoD civilian personnel policies, consulting/advisory services, programs, and solutions that strengthen the mission readiness and morale of DoD HR professionals and directly impact the more than 900,000 civilian employees that make up the DoD civilian workforce.
- Assist in the establishment and administration of policy regarding the development, maintenance, and utilization of language capabilities; monitor trends in the promotion, accession, and retention of individuals with critical skills; and explore innovative concepts to expand language capabilities;
- Serve as the single focal point for commercial travel within the DoD; assist in establishing strategic direction and in establishing and administering travel policy; centrally manage all commercial travel programs;
- Administer the policies for DoD identification cards distributed to members of the Military, DoD civilians, contractors, and other eligible personnel;

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- Serve as the authoritative source of identification and authentication of DoD-affiliated personnel for credentialing, identity protection, security, entitlements, and benefits verification.
- Administer the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act of 1986 (UOCAVA), as most recently amended by the Military Overseas Voter Empowerment Act (MOVE Act) of 2009;
- Provide assistive technology to allow DoD and federal employees with disabilities to access electronic and information technology;
- Provide assistance to Service members and Veterans to pursue their educational goals and earn degrees or certifications during and after their service.
- Perform the technical research support needed to assess the impact and effectiveness of many USD(P&R) programs and policies that provide evidence for DoD Leadership to base decisions on, and researched findings that identify opportunities to strengthen the All-Volunteer Force.
- Provide a Center of Excellence for training, education, research, and consultation in matters related to diversity and inclusion; military and civilian equal opportunity; and the prevention and response to sexual harassment, harassment, hazing and bullying across the total force.
- Produce cost estimates for legislative proposals involving military benefits and adapts retirement, education benefits, and retiree health care system valuation models to legislated changes.

The Field Activity is comprised of operational programs that support the USD(P&R) in its mission to develop policies, plans, and programs that will ensure the readiness of the Total Force and the well-being of military families. The Field Activity supports the USD(P&R) vision of creating an organization dedicated and committed to the readiness of the Department's Service men and women, their families, and civilian employees.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

The FY 2020 internal DHRA reorganization changes include the newly established DHRA Enterprise Operations Center (DEOC). This program line is a breakout from what was the HQ - DHRA Enterprise Operations Center (DEOC) in FY 2019. That program line included headquarters costs along with operations cost. Those factors were divided to clearly delineate headquarters expenditures vice operational or mission support. Along with the current operations budget line, the DEOC program now includes funding for the audit of the Military Retirement Fund transfer from the Office of the Actuary, as well as the electronic official personnel folders (eOPF) and USA Staffing program transfers from the Defense Manpower Data Center (DMDC). Each of these programs align more with overall enterprise operations rather than individual Component programs.

For FY 2020, DHRA has established a new Component entitled the Diversity Management Operations Center (DMOC). This Component includes the Defense Equal Opportunity Management Institute (DEOMI), and the Workforce Recruitment Program (WRP), that are program transfers from the U. S. Air Force. The DMOC also includes the DMOC Diversity and Inclusion Directorate, which provides strategic direction, assessment, and analysis of diversity and inclusion initiatives. The purpose is to identify and eliminate barriers (quantitative and qualitative) to attract, develop, and retain a diverse workforce in order to leverage the unique skills and experiences the Nation has to offer. The DMOC also has a Special Emphasis Program Management Outreach Directorate (SEPM), which leads the Department's outreach efforts to identify, attract, and retain the most diverse and competent workforce to support the DoD mission. The DMOC will also incorporate the Defense Advisory Committee on Women in the Service (DACOWITS) program, and the Investigation and Resolution Directorate (IRD) internal transfer from DCPAS.

Beginning in FY 2020, the RAPIDS program within DMDC, has now been renamed Identity Credential Management (ICM). Learn more about DHRA at www.dhra.mil.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Narrative Explanation of Changes: The FY 2020 DHRA budget represents a net programmatic increase of approximately \$1.1 million, reflecting a +\$14.0 million price increase and a -\$12.9 million program decrease. Major changes include a +\$10.5 million functional transfer from the Air Force for the DEOMI, and a -\$10.5 million functional transfer out of the DHRA to the Defense Information Systems Agency (DISA) for functions that will now be managed by the Joint Services Provider.

Defense Activity for Non-Traditional Education Support (DANTES):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
19,376	19,764	22,346

The Department of the Navy transferred the DANTES program to DHRA in FY 2018. The DANTES Mission Programs deliver the Department's portfolio of educational opportunities that support more than 800,000 Service members each year in reaching their professional development, education, and civilian transition goals. The DANTES Mission Programs support the Department's Voluntary Education (VolEd) mission by managing a portfolio of programs and partnerships that enable access to quality postsecondary educational opportunities, empower informed Service member decision-making, shape meaningful personal and professional pathways, and drive military student success in higher education. The consolidated management of programs prevents duplication of effort among the Services. Through its activities, DANTES supports DoD recruitment, retention, readiness, and transition efforts.

DANTES Mission Programs include the following sub-programs:

-*Defense Education Partnership programs* maximize postsecondary educational opportunities

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

for Service members by facilitating educational institution compliance with Defense Tuition Assistance policies and managing academic institutional partnerships that provide unique student protections and access to basic skills through graduate level education, academic testing, and language training in forward deployed areas.

-*College Readiness* programs help Service members develop individual education and career pathways, prepare for online learning experiences, search and compare academic institutions that have been vetted for quality and value, and improve math and English skills to qualify for career advancement opportunities and placement into college level coursework.

-*Prior Learning Assessment and College Admissions* programs facilitate partnerships with national testing agencies and education organizations to help Service members gain admission to college, qualify for officer accession programs, and earn college credit for knowledge gained through previous experiences.

-*Voluntary Education Enterprise Support* programs enable the DoD VolEd workforce and its strategic partners to leverage tools and resources that assist Service members at over 400 education, family services, and Wounded Warrior centers worldwide.

The Defense Civilian Personnel Advisory Service (DCPAS) Mission Programs:

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
27,769	29,661	27,868

The DCPAS Mission Programs directly support the development of innovative and fiscally responsible DoD civilian personnel policies, consulting/advisory services, programs, and solutions that strengthen the mission readiness and morale of DoD HR professionals and directly impact the more than 900,000 civilian employees that make up the DoD civilian

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

workforce. DCPAS has transferred the Investigation and Resolution Directorate (IRD) to the newly established DMOC as referenced above.

The DCPAS Mission Programs include all aspects of civilian human resource management. A majority of DCPAS organization is structured under six major lines of business, which includes Planning and Accountability (strategic planning, skill and competency gap analysis, workforce data analytics, and accountability); Employment and Compensation (recruitment, staffing, compensation and workforce shaping); Benefits, Wage, and Non-appropriated Fund (NAF) Policy; (benefits, work-life, injury and unemployment compensation, NAF policy and program, and Wage Surveys); Talent Development (training, education, and professional development); Labor and Employee Relations (local labor-management engagement, union pre-decisional involvement, and employee performance management; and the DoD's Senior Executive Management program (the Civilian Senior Executive Career Lifecycle from end-to-end, including the recruitment, sustainment, development, compensation, and performance). All areas of focus provide direction and support to ensure the effective management of the DoD civilian workforce, primarily through four key pillars: policy development; operational execution; training development/support; and advice and assistance services. These programs ensure DoD HR administration is consistent, equitable, cost effective, and optimally crafted to promote mission readiness while satisfying the needs of the Department.

In FY 2020, DCPAS will continue its management, oversight and infrastructure support on behalf of the Department in all of these areas that span across the civilian HR life cycle, continuing to focus on efficiency and effectiveness improvements in business processes and customer service.

Defense Language and National Security Education Office (DLNSEO)

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
64,868	51,457	51,464

The DLNSEO provides strategic direction, policy, and programmatic oversight to the Military Departments, Defense Agencies, and the Combatant Commands on present and future requirements related to language, regional expertise, and culture; and manages a portfolio of programs that provide language support to the Department. The DLNSEO, through policy and programs, builds and sustains a combination of language, regional, and cultural capabilities to meet current, projected, surge needs, and creates a workforce pipeline that supports U.S. national security needs for the future. The DLNSEO provides OSD-level guidance in the areas of language and culture training, testing, and curriculum development. It develops, recommends, and monitors policies for language, regional, and culture capabilities related to the accession, management, and utilization of members of the Armed Forces and DoD civilian employees. The DLNSEO supports the DoD mission of building partner capacity through innovative concepts designed to expand Defense foreign language, regional, and cultural skills and capabilities, and through English language training to support heritage recruiting. The office's vital investment in strategic partnerships with the U.S. education community ensures a flow of highly qualified, language proficient candidates into the federal sector. The DLNSEO efforts support language studies among U.S. undergraduate and graduate students who are committed to federal service in national security through nationally recognized Boren Scholarships and Fellowships, and expand opportunities to achieve professional level proficiency in critical languages through the Language Flagship Program. The DLNSEO's support of the National Language Service Corps provides rapidly accessible, short-term professional level language services to DoD and government agency immediate surge or training requirements and national emergencies.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Defense Suicide Prevention Office (DSPO):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
8,171	8,679	9,290

The DSPO was established in response to section 533 of the FY 2012 National Defense Authorization Act (NDAA), which required the Secretary of Defense (SECDEF) to establish a Suicide Prevention Program. DSPO provides advocacy, program oversight, and policy for DoD suicide prevention, intervention, and postvention to reduce suicidal behaviors. The DSPO integrates a holistic approach to suicide prevention, intervention, and postvention using a range of medical and non-medical resources. The DSPO actively engages and partners with the Military Services, other governmental agencies, and the community to reduce the risk for suicide for Service members, civilians and their families.

Defense Travel Management Office (DTMO):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
15,445	19,353	20,096

The DTMO serves as the focal point for commercial travel within DoD, providing central oversight for commercial travel management, travel policy and implementation, travel card program management, customer support and training, and functional oversight of the Defense Travel System (DTS). By centralizing travel functions under one organization, the DoD is able to standardize management practices, leverage economies of scale, reduce

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

administrative costs, and work towards a common set of goals. The DTMO is focused on travel reform that simplifies travel policy and drives compliance, expands strategic sourcing opportunities, improves programs/processes, leverages current technologies, and reduces the overall cost of travel without impairing DoD's mission. The DMDC has program oversight of the DTS, and the DTMO has functional oversight and does not include those costs captured in the DMDC.

For additional information, please visit <http://www.defensetravel.dod.mil>.

The Defense Manpower Data Center (DMDC) manages six DHRA programs:

- Defense Enrollment Eligibility Reporting System (DEERS)
- Enterprise Data Service (EDS)
- Enterprise Human Resource Information System (EHRIS)
- Personnel Accountability (PA)
- Personnel Security Assurance (PSA)
- Identity Credential Management (ICM), formerly known as Real-Time Automated Personnel Identification System (RAPIDS)

DMDC - Defense Enrollment Eligibility Reporting System (DEERS):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
50,497	58,629	70,434

The DEERS program is comprised of Entitlements, Virtual Lifetime Electronic Record/ Electronic Health Record Modernization (VLER/EHRM), Benefits, and Affordable Care Act

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

(ACA), and serves as the source of eligibility for benefits & entitlements. The program supports ACA minimum essential coverage determinations, requests associated with the Military Lending Act (MLA), exchange of secure person identity information with the Department of Veterans Affairs (DVA), and the Health Information Exchange (HIE).

-*Entitlements* services include: maintaining enrollment and eligibility verification data from existing DEERS client applications and interfacing systems, as well as the DoD Components and non-DoD information systems; data to support Service member's Group Life Insurance; data to support Military Health System (MHS) enrollment and eligibility verification; data to support Health Insurance Portability and Accountability Act (HIPAA); data that provides a monthly data feed from the Centers for Medicare and Medicaid Services (CMS) that provides Medicare eligibility data; Family Service member's Group Life Insurance (FSGLI) enrollment data; a central repository in DoD for immunization data; and data to support MilConnect. It is also used to update civilian personnel data, such as location, email address and phone number.

-*VLER/EHRM* provides and maintains medical and personnel readiness information on Uniformed Services members, and is the official source of the Military Services authoritative and certified information for all periods of active duty in determining eligibility for their various business lines (health administration, benefits, and administration).

-*Benefits* ensures DoD benefits are delivered appropriately based on identity, enrollment and eligibility verification data; determines DoD benefits for the Uniformed Services, civilian personnel, retirees, and families based on data from all personnel system.

-*HIE/ACA* is a data service in support of the CMS data hub to centrally coordinate the exchange of information between the various state and federal organizations.

DMDC - Enterprise Data Service (EDS):

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

(Dollars in Thousands)		
FY 2018	FY 2019	FY 2020
47,580	59,662	76,792

The EDS program is comprised of Data Governance, Data Acquisition and Decision Support (DA&DS), Personnel Data Reporting Systems, Cyber Security and Data Center Consolidation.

-*Data Governance* over DMDC Enterprise Data assets includes data modeling and database standardization, data quality, and database architectures. Master Data Management oversight controls costs while providing timely and accurate information to the DoD decision makers.

-*DA&DS* is a collection of critical data sources and a portfolio of data delivery capabilities that support decision making for the DoD. These data sources and capabilities are managed and updated in real time while enforcing data standardization and data quality. Business Domains requiring specialized budget tracking include:

-*Financial Readiness (MLA and Service members Civil Relief Act (SCRA))*, the SCRA and MLA systems are the public faces of the Department's initiatives to maintain the financial readiness of its Service members. The SCRA and MLA systems provide banks, credit unions, landlords, attorneys, and Service members themselves the ability to verify eligibility for the statutory financial protections and benefits to which members and their families are entitled.

-*Enterprise Data to Decisions Information Environment (EDDIE)* introduces a streamlined way to provide person based "data as a service" and "analytics as a service" to all of DoD and other Federal Agencies. It enables and improves all types of analytics from standard reporting to more emergent and embedded predictive/prescriptive analytics. The EDDIE will assist decision makers in forming relevant questions, retrieving pertinent information, and informing policy and program changes.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

-Uniformed Services Human Resource Information System (USHRIS) will consolidate, centralize, and modernize the processing of the Uniformed Services personnel and pay data, currently covered under nine DoD Issuances (DoDI), for 15 Uniformed Service Components. The proposed DoDI and manuals for consolidation include:

-DoDI 1336.05, Automated Extract of Active Duty Military Personnel Records;

-DoD Manual 1336.05-M, Defense Manpower Data Center Domain Values for Military Personnel Data Extracts;

-DoDI 7730.54, Reserve Components Common Personnel Data System (RCCPDS);

-DoD Manual 7730.54-M, Volume 1, Reserve Components Common Personnel Data System (RCCPDS): Reporting Procedures;

-DoD Manual 7730.54-M, Vol. 2, Reserve Components Common Personnel Data System (RCCPDS): Domain Values for Reserve Component (RC) Personnel Reports;

-DoDI 1336.07, Reporting of Personnel Tempo (PERSTEMPO) Events;

-DoDI 7770.02, Reporting Requirements for Active Components Military Pay File Extracts (ACMPFE);

-DoDI 7770.03, Reporting Requirements for Reserve Components Military Pay File Extracts (RCMPFE); and

-DoDI 7730.64, Automated Extracts of Manpower and Unit Organizational Element File. The USHRIS will become the official DoD registry for: policy analysis and research; manpower planning; official personnel strength accounting and budgeting; pay, allowances, deductions, and collections of military members; as well as the authoritative source for a number of DMDC systems such as DEERS enrollment for legislatively mandated benefits and entitlements for all military members.

-Personnel Data Reporting Systems supports applications that use authoritative personnel data to provide manpower-reporting systems for DoD Agencies, Services, DoD Field Activities, Joint Staff, Combatant Commands, the Chairman of the Joint Chiefs of Staff (CJCS), Service Members and Veterans. These applications include:

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

-*Defense Personnel Records Information Retrieval System (DPRIS)* provides a single secure source to electronically request and retrieve Official Military Personnel File (OMPF) data for DoD, the Department of Veterans Affairs (VA), Department of Labor (DoL) benefits, to include the DD Form 214, in near real time, in accordance with section 525 of the NDAA for FY 2014.

-*Fourth Estate Manpower Tracking System (FMTS)* provides an authoritative source for DoD 4th Estate, DoDIG, Joint Staff, and Combatant Command manpower authorizations.

-*General and Flag Officer (GO/FO) Decision Support System (DSS)* is an information management system to receive, process, track, and document the nominations, appointments, retirements, and other actions pertaining to general and flag officers. This provides reforms and modifications to officer personnel management supporting military readiness.

-*Joint Manpower Information System (JMIS)* is the DoD's sole information technology (IT) system to inform the SECDEF and CJCS on their operational joint personnel officer readiness capability. The system is used to track joint duty billets, and the officers assigned to them, as well as joint duty experiences, education, training, and qualifications for facilitation of joint duty officer assignments and promotions.

-*Joint Officer Management (JOM)* modernization of the legacy JMIS system will support improvements in automation, reliability, accuracy, and system interoperability to enable the Department to more effectively comply with Title 10 management requirements of Joint Duty Officers in the Active and Reserve forces, and improve the sight picture of joint officer personnel capabilities and readiness for the SECDEF and CJCS.

-*Military Recruiter Information System (MRIS) Sustainment* supports the military recruiting mission by providing critical support capabilities to over 25,000 users of the recruiting and investigative communities to assess candidate's eligibility for reenlistment through the Reenlistment Eligibility Determination Display (REDD), which

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

includes visibility of Armed Services Vocational Aptitude Battery (ASVAB) data and the military physical profile serial system known as PUHLES for Physical Capacity, Stamina, Upper Extremities, Lower Extremities, Hearing/Ears, Eyes, Psychiatric; and reenlistment data. The MRIS also provides the Prior Service Military Selection System (PSMSS) search tool, which allows Guard and Reserve recruiters to search across all prior military members for possible recruitment into selected and specialized positions; Recruiter Access to High Schools (RAHS) provides the recruiters with a tool to track visitations and accessibility of the nation's public high schools (NDAA 2001, Public Law 106-398, sec. 563). A subsystem of MRIS is Recruit Market Information System (RMIS), which provides a centralized resource to retrieve data and reports that identify the size, nature and location of recruiting markets, determine recruiter assignments, and develop recruiting budgets, plans and programs that can be leveraged by Joint Advertising Marketing Research and Studies (JAMRS) and the Recruiting Commands marketing specialists and managers.

-*Cyber Security* supports the sustainment of DMDC's Cyber Hardening tools, enterprise security engineering, auditing, continuous system monitoring, incident response and compliance reporting. Additionally, it supports the classified version of the Authentication Data Repository (ADR) to support the Enterprise Identity Attribute Service (EIAS)/Access Based Access Control technology in the classified environment as an immediate deterrent to allow/deny access to classified information, giving the DoD the ability to control and monitor pre-provisioned user access in a manner that cannot be repudiated (e.g., using Common Access Card (CAC)-enabled Public Key Enabling (PKE) Authentication).

-*Data Center Consolidation* provides funding and oversight for the migration of DMDC's existing, disparate data centers into two DISA-hosted data centers. This consolidation will leverage DISA's Capacity Services Hardware Only offering, improve the security of

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

DMDC's vast Personally Identifiable Information (PII) data holdings, modernize DMDC's applications to be "cloud ready" so they can ultimately be moved to any cloud infrastructure (Milcloud 2, Commercial, etc.), leverage the use of DISA's JRSS (Joint Regional Security Stack) implementation, and greatly reduce DMDC's technology debt.

DMDC - Enterprise Human Resource Information System (EHRIS):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
89,965	72,253	55,850

The EHRIS is comprised of the Defense Civilian Personnel Data Systems (DCPDS), Civilian HR IT Enterprise Services, and Civilian HR IT Program Planning and Management.

-The DCPDS program is responsible to customers for the full life-cycle of the DCPDS, a major acquisition program. The DCPDS is the DoD enterprise civilian personnel HR system, servicing approximately 800,000 users worldwide. The system holds all authoritative civilian employee "personal data" and personnel actions, and provides HR business capabilities to support the end-to-end HR line of business and employee self-service capabilities, such as benefits election. The DCPDS program implements systems training, testing, and requirements management that provides user and administrator training for DCPDS and performs integrated testing for DCPDS and DoD HR IT systems to ensure proper operations throughout their life cycle.

-Civilian HR IT Enterprise Services is responsible to customers for the development, operations, and sustainment of all other enterprise civilian HR IT capabilities not provided by DCPDS or external government service providers. These systems are typically

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

unique to the DoD and allow the DoD to automate the remainder of the end-to-end HR line of business.

-*Civilian HR IT Program Planning and Management* centralizes civilian HR IT planning and strategy activities within DMDC in order to create an integrated plan for the future that both aligns with higher level guidance and takes into account requirements and priorities across the Department for automation of civilian HR IT processes. This program works with functional sponsors and users to produce validated functional requirements, as well as technical requirements that apply to all DoD HR IT systems.

DMDC - Personnel Accountability (PA):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
30,754	49,554	47,565

The PA program is comprised of Synchronized Pre-deployment and Operational Tracker (SPOT), Joint Personnel Reporting Systems (JPRS), Noncombatant Evacuation Operations (NEO) Tracking System (NTS), and the Defense Travel System (DTS). This family of systems represents end-to-end tracking, reconciliation and reporting of DoD personnel location and movements, to include military, DoD affiliated civilians, contractors, and U.S. citizens. This includes DoD travel, contracts, and contractor personnel tracking in support of contingencies, military readiness, reporting of locations at the unit and person level, accountability of DoD personnel during (and after) natural or man-made disasters, and accountability and visibility of noncombatant evacuees.

-*SPOT* is the DoD system of record for accountability and visibility of contracts and contractor personnel authorized to operate in a contingency location.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

-*JPRS*, formerly Joint Personnel Accountability Reconciliation and Reporting (JPARR) supports a collection of applications and web services which gather, analyze, and share information on the physical location of DoD members and affiliated personnel. These systems exist on both the NIPR and SIPR Networks and interface with other systems including the NTS and DTS.

-*NTS* is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO.

-*DTS*) is a fully integrated, electronic, end-to-end travel management system that automates temporary duty travel (TDY) for the DoD. It allows travelers to create authorizations (TDY travel orders), prepare reservations, receive approvals, and generate travel vouchers and direct deposit payment to travelers and the government charge card vendor, all via a single web portal available 24 hours a day, seven days a week. The Defense Manpower Data Center has program oversight and the Defense Travel Management Office has functional oversight.

DMDC - Personnel Security Assurance (PSA):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
42,133	50,089	47,055

The PSA program provides the IT services and data management required for eligibility determinations and access management within the DoD across all personnel vetting purposes - security clearance eligibility, CAC credential issuance, civilian employment, and military service. The PSA program is divided into two subprograms: Defense Information System for Security (DISS), and Personnel Security Systems (PSS).

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

-*DISS* provides comprehensive capabilities to perform processing and verification of credentialing, suitability, and security clearance determinations for all DoD personnel, and supports adjudicative functions for eligibility for federal credentials, federal employment, or access to classified information. The DISS mission consolidates formerly disparate DoD personnel suitability, credentialing, and security missions into an Enterprise capability that accelerates the vetting process by enabling electronic adjudication of cases with no derogatory information, reduces security clearance vulnerabilities, decreases back-end processing timelines, and supports simultaneous information sharing across various DoD entities and increasing, the Federal Government. The DISS also sustains Secure Web Fingerprint Transmission (SWFT), the enterprise system for centralized collection and distribution of electronic fingerprints for applicants requiring a background check.

-*PSS* is comprised of multiple applications used to develop, implement and maintain records for personnel security management, to include establishing a repository for historical Personnel Security investigations, the Improved Investigative Records Repository (iIRR); maintaining a database for criminal investigations by the DoD, the Defense Central Index of Investigations (DCII); and maintaining the existing Security Clearance system, the Joint Personnel Adjudication System (JPAS).

DMDC - Identity Credential Management (ICM) (Formerly RAPIDS):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
55,676	64,475	58,014

The ICM program supports the issuance of identification cards to Service members, civilian employees, contractors, retirees and other Federal partners. The program

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

sustains the Real-time Automated Personnel Identification System (RAPIDS)/Common Access Card (CAC), Identity Services, TSA PreCheck and Defense Biometrics Identification System (DBIDS) missions.

-*RAPIDS* is the identification card for Service members, civilian employees, and eligible contractors; it provides the enterprise-wide credential for both physical and logical access to DoD facilities and networks.

-*Identity Services* consists of systems that DMDC has developed to authenticate non-CAC eligible beneficiaries and other individuals with a continuing DoD affiliation, including the Uniformed Service Identification (USID) card used by military retirees, family members, Inactive ready reserve, Medal of Honor recipients, 100% Disabled American Veterans, and other personnel categories.

-*The TSA PreCheck* program positively identifies Service Members and eligible DoD and U.S. Coast Guard (USCG) civilian employees for expedited airport security screening that benefits TSA screeners, CAC holders, and fellow passengers.

Office of People Analytics (OPA)

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
81,368	81,291	86,693

The OPA provides the go-to expertise for scientific assessments, data analytics, and outreach to improve the lives of the DoD community, and enhances people-related policies and programs through collaborations, recommendations, and solutions in a responsive, objective, and customer focused approach. The OPA will utilize big data analytics to better understand key components of Service member and DoD civilian

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

career paths and to better understand how policy or environmental changes affect the performance and composition of the DoD Total {work} Force. This will be done by taking advantage of cutting-edge analytic methods to understand and improve the DoD Total Force. The OPA is comprised of six functional areas: Data Science, Health and Resilience, Personnel Security Research, Recruitment and Outreach Research (JAMRS), Retention and Readiness, and Testing and Assessment. The OPA continues to leverage synergies, coordinate missions, and provide DoD leadership with evidence-based research recommendations to improve programs and policies that strengthen the All-Volunteer Force.

-Data Science augments internal OPA analytic outcomes and enhances external OPA analytic through conducting a full-spectrum data science research from data to decision. Data Science uses state-of-the-art analytic methods to better understand how characteristics of individual factors interact with policy and environment factors to influence the performance and composition of the DoD workforce. Analytical methods include data architecture development, data acquisition and preparation, prediction and optimization algorithm development, natural language processing, and analytical outcome to policy interpretation. Data Science's rapid data-driven analytic solutions support the decision-making needs to effectively maintain the readiness of the All-Volunteer Force. Data Science discovers and applies innovative scientific research methods while ensuring research is methodologically sound.

-Health and Resilience conducts research and analysis to facilitate evidence-based decision-making regarding the behavioral health and wellbeing of the entire DoD community, to include the administration and reporting of multiple congressionally mandated surveys. Health and Resilience research efforts provide reliable assessments of attitudes, opinions, and experiences on topics that are often sensitive in nature using standard scientific methods. In-depth analysis is used to

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

inform recommendations to improve programs and policies related to the prevention, reporting, and reduction of sexual assault, sexual harassment, gender discrimination, racial/ethnic harassment and discrimination, and other destructive behaviors, such as suicide.

-Personnel Security Research - Personnel and Security Research Center (PERSEREC) improves the efficiency, effectiveness, and fairness of the personnel security, suitability, and reliability programs. Similar research is also conducted in related personnel risk areas such as Insider Threat. The PERSEREC:

- Supports data-driven policy and process improvements through applied research; quick response studies and analyses; exploration of emerging risks and opportunities; and development of innovative systems, tools, and job aids.
- Conducts studies to develop and justify business process improvements and reengineering initiatives.
- Develops tools to enhance the quality of background investigations and adjudications and to promote a culture of risk reduction.
- Develops and tests new data sources and business rules, and algorithms for use in building a trusted and reliable workforce.
- Explores factors associated with trust betrayal and counterproductive behavior, assists policy makers to make cost-effective choices by conducting validation and data reliability studies, impact analyses, and program evaluation.
- Supports the professionalization of the security workforce through the development of credentialing programs.

-Recruitment and Outreach Research - Joint Advertising, Market Research and Studies (JAMRS) enables DoD Leadership and the Armed Services to make informed research-based recruiting decisions, eliminating unnecessary redundancies across the

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

recruiting communities, and conducting focused outreach efforts that are distinct from—yet integral to—those of the Armed Services in order to preserve and enhance the All-Volunteer Force. Within the DoD, JAMRS has the sole responsibility for monitoring the youth market and providing timely, accurate, and actionable information regarding youth's interest in and reasons for joining, as well as influencers' attitudes toward, military service. In essence, JAMRS ensures that the shared information needs required for military recruiting are met and that duplication of efforts is minimized. Further, JAMRS has sole responsibility for compiling, processing, storing, and distributing prospect lists that are the foundation of the Armed Services' recruiting outreach efforts. The JAMRS also executes targeted outreach efforts designed to elevate perceptions as well as consideration of military careers among young adults and their influencers during the career decision-making process. These outreach efforts increase awareness and advocacy of the military and create a more fertile and cost-effective recruiting environment for the Armed Services.

-Retention and Readiness conducts a number of major personnel surveys for the DoD including the congressionally mandated annual survey of financial literacy, which is nested within the Status of Forces Surveys of Active Duty and Reserve. Retention and Readiness also conduct the largest and longest running DoD-wide surveys of military spouses, both Active duty and Reserve. Retention and Readiness leads DoD in lessening the survey burden on Service members by reducing cost and duplication through chairing the Interservice Survey Coordinating Committee mandated by DoDI 1100.13.

-Testing and Assessment, also known as the Defense Personnel Assessment Center (DPAC) develops, administers and evaluates the Armed Services Vocational Aptitude Battery (ASVAB) test. The ASVAB testing programs enable the Armed Services to

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

recruit and select highly qualified military recruits. The DoD uses a single ASVAB test to determine eligibility of military applicants and to report recruit quality data to Congress. The DPAC also develops and manages the ASVAB Career Exploration Program (CEP) that is administered to high school students as a career-counseling tool and provides information on qualified prospects to the Military Services.

OPA Website: <https://opa.defense.gov>

Other OPA Websites:

www.opa.defense.gov	www.Todaysmilitary.com
www.myfuture.com	www.medicineandthemilitary.com
www.jamrs.defense.gov	www.asvabprogram.com
www.careersinthemilitary.com	www.dmren.org
www.dhra.mil/PERSEREC	www.officialasvab.com

Department of Defense Personnel and Family Support Center (DPFSC) manages five DHRA programs:

- Computer/Electronic Accommodations Program (CAP)
- Employer Support of the Guard and Reserve (ESGR)
- Federal Voting Assistance Program (FVAP)
- Transition to Veterans Program Office (TVPO)
- Yellow Ribbon Reintegration Program (YRRP) Headquarters Office

DPFSC - Computer/Electronic Accommodations Program (CAP):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>2019</u>	<u>FY 2020</u>

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

8,050	8,265	9,385
--------------	--------------	--------------

Recognizing that the cost of technology often remained a barrier to employment, the DoD established the CAP in 1990 as a centrally funded program to provide assistive technology (AT) and support services to DoD civilian employees with disabilities at no cost to employing offices. Since its inception, the CAP's scope has significantly expanded. Today, through support agreements with 69 Federal agencies and Military Treatment Facilities (MTF) worldwide, approximately 4.2 million Federal employees, wounded, ill and injured Service members, as well as active duty and reserve military personnel are potentially eligible for products and services at no additional cost to the requestor for products and services through this program. This support is solely funded by DOD/DHRA/DPFSC CAP and is not reimbursed by Federal agencies or MTFs. The CAP, which is recognized by the U.S. Office of Personnel Management as a model strategy to increase Federal employment of individuals with disabilities, has provided over 194,000 accommodations to employees, Service members, and is widely considered the go-to source on providing effective AT solutions government wide. To learn more about CAP, visit www.cap.mil.

DPFSC - Employer Support of the Guard and Reserve (ESGR):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
10,962	11,948	11,992

The ESGR program fosters a culture in which all employers support and value the employment of members of the National Guard and Reserve Components (RC) in the U.S. and its Territories, thereby increasing the readiness of the RCs. The ESGR develops and

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

promotes supportive work environments for Service members in the RCs through outreach, recognition, and educational opportunities that increase awareness of applicable laws and resolves employer conflicts between the Service members and their employers. The ESGR operates in every state and territory through a network of more than 3,750 volunteers and approximately 68 support staff members to increase the readiness of the RCs.

The ESGR's national engagement program increases employer and Service member awareness of their rights and responsibilities under the Uniformed Services Employment and Reemployment Rights Act (USERRA) and emphasizes employers' critical contributions to the defense of the Nation through support of their National Guard and Reserve employees. The ESGR provides authoritative advice and counsel to the Reserve Component staffs, Guard and Reserve Component Chiefs, and DoD civilian leadership through the development of instructions, policies, and legislation concerning employer relations.

For more information, visit ESGR's website at <http://www.ESGR.mil>.

DPFSC - Federal Voting Assistance Program (FVAP):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
4,546	5,002	4,806

The FVAP administers many of the federal responsibilities of the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) of 1986 and other federal military voter registration and assistance laws. The FVAP works to ensure Service members, their eligible family members, and all overseas U.S. citizens are aware of their right to vote and have the tools and resources to successfully do so - from anywhere in the world. The

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

FVAP achieves this mission through direct assistance to UOCAVA voters and work with State and local election officials. The FVAP reaches out to members of the military and overseas U.S. citizens by executing a comprehensive communication and media engagement plan with a special emphasis on younger, first-time voters. These efforts include sending emails and mail pieces to all members of the Uniformed Services, conducting interactive social media activities, developing and disseminating public service announcements, and placing online advertisements in military-interest publications and on websites frequented by UOCAVA citizens. Additionally, FVAP works directly with the Military Services to provide training, information, and tools for their Voting Assistance Officers and Installation Voter Assistance Offices charged with providing in-person assistance to UOCAVA voters at command, installation and unit levels.

For more information, visit FVAP's website at <http://www.fvap.gov>.

DPFSC - Transition to Veterans Program Office (TVPO):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
3,535	3,580	3,652

The TVPO promotes, advances, and instills a culture of career-ready Service members throughout their Military Life Cycle through career readiness planning and Transition Assistance Program (TAP) policy and program oversight, helping the Department secure the pipeline for the All-Volunteer Force.

The TAP was redesigned in 2012 following passage of Public Law 112-56, 10 USC Sections 1142 and 1144(a) (1) (2) (3), the Veterans Opportunity to Work Act (VOW) signed by President

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Obama in November 2011 and codified through Department of Defense Instruction 1332.35 and 1332.37. Periodic subsequent changes to legislation drive increases in development costs for IT/enterprise solution enhancements, new curriculum and additional manpower requirements. The program provides information, tools, and training to ensure that the approximately 200,000 known eligible Service members who separate, retire, or are released from active duty each year are prepared for civilian life.

In its role overseeing TAP, TVPO has created a national Memorandum of Understanding with its federal partners - the Departments of Veterans Affairs, Labor, Education, the Small Business Administration, and the Office of Personnel Management - to codify the federal Government's long-term commitment to govern, staff, resource, and deliver TAP at over 185 military installations. All Service members separating after 180 days of continuous Active Duty under Title 10 are required to take part in TAP. The TVPO is leading a change to the Department's culture from an end-of-Service transition planning commitment to a career-long approach, with career readiness planning emphasized throughout a service member's Military Life Cycle. Through annual curriculum refreshes, TVPO, along with its federal partners, ensures career readiness and transition assistance curricula are adaptive, agile, and forward-looking to meet the needs of our service members. The TVPO oversees the military Departments' implementation of TAP to ensure program delivery is in accordance with law, policy, and leadership intent. Its collaboration with external partners fosters opportunities to enhance Service member career readiness. The TVPO's OMB-approved interagency TAP Evaluation Strategy, as well as the Department's TAP-IT Enterprise System, provides a pathway for the development and implementation of program evaluation and assessment policies and programs to ensure continual improvement in TAP effectiveness.

DPFSC - Yellow Ribbon Reintegration Program (YRRP):

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
22,499	24,748	4,826

Within the Office of Reintegration Programs (ORP), the YRRP is a DoD-wide effort to promote the well-being of National Guard and Reserve members, their families and communities, by connecting them with resources throughout and beyond the deployment cycle. The YRRP was created by the 2008 NDAA (Public Law 110-181, Section 582) as a joint-Service effort, led by the Office of the Deputy Assistant Secretary of Defense for (Reserve Affairs Integration). Through YRRP events held around the world, Service members and those who support them gain access to programs, services, resources and referrals to minimize stress and maximize resiliency during all phases of deployment. Events are offered at key stages in the deployment cycle: Pre-Deployment, Deployment (for families and designated representatives), and Post-Deployment. The YRRP events offer information on benefits such as health care, education, and financial and legal counseling.

The YRRP proactively develops and maintains collaborative efforts with federal, state and local organizations nationwide to streamline the delivery of military resources. These actions ensure relevant and timely resources are accessible at YRRP events and via local community-based networks. Since 2008, the YRRP has developed several mutually beneficial partnerships with key organizations, including ESGR, the Small Business Administration, and the Departments of Labor and Veterans Affairs.

The YRRP continues to focus on improving the consistency and standardization of YRRP program delivery across the RCs. In addition, YRRP continues to develop in-person and online curriculum to provide a flexible and agile support community capable of meeting the changing needs of RC Service members and their families. The centerpiece of this

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

effort is the YRRP Center for Excellence (CfE), which focuses on improving data gathering and analysis to determine program efficiencies, maintain cost control, and develop program enhancements to enhance the readiness, resilience, and retention of RC Service members.

For more information, visit the YRRP's website at <http://www.yellowribbon.mil>.

Labor:

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
174,397	171,330	175,134

The DHRA Labor program line funds civilian pay and benefits for 1,244 government civilian Full Time Equivalents (FTE) for FY 2020.

Office of the Actuary (OACT):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
510	674	79

The DoD OACT participates in financial statement audit committees for the Military Retirement Fund (MRF) and the Medicare-Eligible Retiree Health Care Fund (MERHCF). The DoD Inspector General audits the MRF and MERHCF financial statements. The MRF statements have consistently received an unqualified audit opinion. The OACT computes DoD and Treasury Fund contributions for inclusion in annual budgets and estimates the Funds'

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

liabilities for DoD and government-wide annual financial statements. The OACT also makes calculations for the Education Benefits Fund and the Voluntary Separation Incentive Fund. The OACT calculates DoD's and Treasury's required annual contributions into and the liabilities of each of the Funds using methods and assumptions approved by the DoD Board of Actuaries and the DoD Medicare-Eligible Retiree Health Care Board of Actuaries.

The OACT produces cost estimates for legislative proposals involving military benefits (such as Combat-Related Special Compensation, Concurrent Receipt Disability Pay, and the Blended Retirement System) and adapts retirement, education benefits, and retiree health care system valuation models to legislated changes. In addition, OACT participates in various groups and commissions studying military benefits, such as the Quadrennial Review of Military Compensation, the Military Compensation and Retirement Modernization Commission, and the Blended Retirement System Working Group. The funding which pays for the audit of the Military Retirement Fund was realigned to the DHRA Enterprise Operations Center (DEOC).

More information on OACT can be found at <http://actuary.defense.gov/>.

HQ (Formerly HQ - Operations):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
31,839	40,216	9,642

In FY 2020, the HQ DHRA Operations budget line has been internally reorganized into two separate program lines. They are now HQ - which consists of strictly the headquarters functions; and the DEOC, which is comprised of operational, or mission support activities.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

HQ - Defense Advisory Committee on Women in the Service (DACOWITS) Support:

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
434	427	0

The DACOWITS advises the SECDEF on matters and policies relating to the recruitment, retention, treatment, employment, integration, and well-being of professional women in the Armed Forces. The DACOWITS objective is to provide a report with substantive policy or legislative recommendations to the DoD at the end of approximately one year of effort. In FY 2020, this program is realigned under the newly established Diversity Management Operations Center (DMOC).

More information on DACOWITS is found at <http://dacowits.defense.gov>

DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
0	0	59,433

The DEOC has been internally reorganized separately from Headquarters. This program line provides support costs for the entire organization. These include rents, utilities, supplies, travel, National Capital Region transportation subsidies, communications, Defense Finance and Accounting Services support, Defense Logistics Agency Human Resources support and other common support services. Transferring into this new structure, is

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

funding from the Office of the Actuary for the Military Retirement Fund audits, as well as funding from DMDC for the electronic Official Personnel Folder (eOPF), and USA Staffing programs. Each of these programs have been properly realigned to this area as the costs are not specific to one Component and are better managed within the DEOC line at the enterprise level.

Sexual Assault Prevention and Response Office (SAPRO):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
20,551	60,322	26,656

The SAPRO is the single point of authority, accountability, and oversight for DoD's sexual assault prevention and response policy and oversight, to enable military readiness by establishing and sustaining a culture free of sexual assault. In addition, SAPRO:

- Oversees implementation of Sexual Assault Prevention Response (SAPR) program in order to prevent the crime and encourage military personnel who are victims of sexual assault to report and seek victim's services;
- Oversees and evaluates Department-wide SAPR program effectiveness via a core set of standardized metrics measured through a standardized methodology;
- Assesses the capability of the Department to respond to the needs of adult sexual assault victims in the military;
- Oversees Service policies related to adult sexual assault victims in the military;
- Monitors/analyzes reports of sexual assault to determine the efficacy of sexual assault policies/programs;

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- Prepares an annual report to Congress on DoD's reports of adult sexual assaults and conducts annual assessments at the Service Academies, captured in the Military Service Academy (MSA) annual report;
- Manages the Defense Sexual Assault Information Database (DSAID), to include user training;
- Administers the Department of Defense Sexual Assault Advocate Certification Program; and
- Manages the DoD Safe Helpline.

For more information, visit the SAPRO website at <http://www.sapr.mil>

Diversity Management Operations Center (DMOC):

(Dollars in Thousands)		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
0	0	13,366

In FY 2020, DHRA has established a new Component entitled the Diversity Management Operations Center (DMOC). This Component includes the Defense Equal Opportunity Management Institute (DEOMI), and the Workforce Recruitment Program (WRP), which are program transfers from the U. S. Air Force. The DMOC also includes the DMOC Diversity and Inclusion Directorate, which provides strategic direction, assessment, and analysis of diversity and inclusion initiatives. The purpose is to identify and eliminate barriers (quantitative and qualitative) to attract, develop, and retain a diverse workforce in order to leverage the unique skills and experiences the Nation has to offer. The DMOC also has a Special Emphasis Program Management Outreach Directorate (SEPM), which leads the Department's outreach efforts to identify, attract, and retain the most diverse and competent workforce to support the DoD mission. The DMOC will also

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

incorporate the Defense Advisory Committee on Women in the Service (DACOWITS) program, and the Investigation and Resolution Directorate (IRD) internal transfer from DCPAS. The newly established DMOC component provides diversity management and equal opportunity outreach, training, and operational services across DoD.

- Outreach - Leads the Department's outreach efforts to identify, attract, and retain the most diverse and competent workforce to support the DoD mission.

- Workforce Recruitment Program (WRP) Executes the Department-wide recruitment and referral program that connects federal sector employers nationwide with highly competent and motivated college students and recent graduates with disabilities who are eager to prove their abilities in the workplace through summer or permanent jobs.
- The Diversity and Inclusion Directorate - provides strategic direction to assess and analyze diversity and inclusion initiatives to attract, develop, and retain a diverse workforce.

II. Force Structure Summary:

N/A

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

	FY 2019						
			Congressional Action				
	FY 2018	Budget				Current	FY 2020
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Estimate
4. Administration & Servicewide Activities	810,925	859,923	31,456	3.7	891,379	891,379	892,438
Defense Activity for Non-Traditional Education (DANTES)	19,376	21,618	-1,854	-8.6	19,764	19,764	22,346
Defense Civilian Personnel Advisory Service (DCPAS) - Mission Programs	27,769	32,070	-2,409	-7.5	29,661	29,661	27,868
Defense Language and National Security Education Office (DLNSEO)	64,868	50,354	1,103	2.2	51,457	51,457	51,464
Defense Suicide Prevention Office (DSPO)	8,171	9,348	-669	-7.2	8,679	8,679	9,290
Defense Travel Management Office (DTMO)	15,445	21,155	-1,802	-8.5	19,353	19,353	20,096
DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations)	0	0	0	n/a	0	0	59,433
Diversity Management Operations Center (DMOC)	0	0	0	n/a	0	0	13,366

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018 Actuals	Budget Request	FY 2019				Current Enacted	FY 2020 Estimate
			Congressional Action					
			Amount	Percent	Appropriated			
DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	50,497	59,921	-1,292	-2.2	58,629	58,629	70,434	
DMDC - Enterprise Data Services (EDS)	47,580	60,731	-1,069	-1.8	59,662	59,662	76,792	
DMDC - Enterprise Human Resources Information System (EHRIS)	89,965	76,773	-4,520	-5.9	72,253	72,253	55,850	
DMDC - Identity Credential Management (ICM) - (Formerly RAPIDS)	55,676	65,204	-729	-1.1	64,475	64,475	58,014	
DMDC - Personnel Accountability (PA)	30,754	49,456	98	0.2	49,554	49,554	47,565	
DMDC - Personnel Security Assurance (PSA)	42,133	49,992	97	0.2	50,089	50,089	47,055	
DPFSC - Computer/Electronic Accommodations Program (CAP)	8,050	8,265	0	0.0	8,265	8,265	9,385	
DPFSC - Employer Support of the Guard and Reserve (ESGR)	10,962	12,347	-399	-3.2	11,948	11,948	11,992	

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

FY 2019							
A. BA Subactivities	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
DPFSC - Federal Voting Assistance Program (FVAP)	4,546	5,122	-120	-2.3	5,002	5,002	4,806
DPFSC - Transition to Veterans Program Office (TVPO)	3,535	3,616	-36	-1.0	3,580	3,580	3,652
DPFSC - Yellow Ribbon Reintegration Program (YRRP)	22,499	5,121	19,627	383.3	24,748	24,748	4,826
HQ (Formerly HQ - Operations)	31,839	42,133	-1,917	-4.6	40,216	40,216	9,642
HQ - Defense Advisory Committee on Women in the Services (DACOWITS)	434	427	0	0.0	427	427	0
Labor	174,397	171,330	0	0.0	171,330	171,330	175,134
Office of People Analytics (OPA)	81,368	88,032	-6,741	-7.7	81,291	81,291	86,693
Office of the Actuary (OACT)	510	674	0	0.0	674	674	79
Sexual Assault Prevention and Response Office (SAPRO)	20,551	26,234	34,088	129.9	60,322	60,322	26,656
Total	810,925	859,923	31,456	3.7	891,379	891,379	892,438

Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	859,923	891,379
Congressional Adjustments (Distributed)	34,520	
Congressional Adjustments (Undistributed)	-2,208	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-856	
Subtotal Appropriated Amount	891,379	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	891,379	
Supplemental		
Reprogrammings		
Price Changes		13,972
Functional Transfers		-1,418
Program Changes		-11,495
Current Estimate	891,379	892,438
Less: Wartime Supplemental		
Normalized Current Estimate	891,379	

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		859,923
1. Congressional Adjustments		31,456
a. Distributed Adjustments		
1) Program Increase - Special Victims' Counsel	35,000	
2) Program increase - Beyond the Yellow Ribbon	20,000	
3) Program increase - Defense Critical Language and Culture Program	6,000	
4) FY 2018 decrease not properly accounted for.	-20,000	
5) Unjustified growth.	-6,480	
b. Undistributed Adjustments		
1) Historical Underexecution	-2,208	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8024 FFRDC	-856	
FY 2019 Appropriated Amount		891,379
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		891,379
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		891,379
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		891,379
6. Price Change		13,972
7. Functional Transfers		-1,418
a. Transfers In		
1) Defense Equal Opportunity Management Institute (DEOMI) / Workforce Recruitment Program (WRP)	10,500	

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Transfer from the Air Force to DHRA to realign authorizations for the DEOMI and the WRP to DHRA. These programs have been incorporated into the newly established Component, the Diversity Management Operations Center (DMOC). (FY 2019 Baseline: \$0 thousand; +78 FTEs)		
b. Transfers Out		
1) Defense Information Systems Agency (DISA) Joint Service Provider (JSP) The DISA has realigned IT services in the Pentagon and the National Capital Region (NCR) to the JSP, under the operational control of DISA as directed by the Deputy Secretary of Defense on May 1, 2015. In FY 2018-2019, JSP required reimbursement from DHRA for provided IT services. In FY 2020 DHRA IT funding will be permanently transferred to JSP in support of the DHRA common IT mission. The JSP will provide standard IT services to DHRA. (FY 2019 Baseline: \$10,377 thousand; -3 FTEs)	-10,503	
2) Purchase Card Online System (PCOLS) The PCOLS that has supported the Purchase Card Program will be decommissioned effective December 1, 2018 and its functionality will be met with applications in the Procurement Integration Enterprise Environment (PIEE), which is managed by the Defense Logistics Agency (DLA). (FY 2019 Baseline: \$1,200 thousand)	-1,200	
3) Law Enforcement Officers	-215	

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
The DHRA transferred one FTE to the Office of the Secretary of Defense for the Under Secretary of Defense (Intelligence) to assume the Law Enforcement Policy and Support (LEPS) Program Manager function. (FY 2019 Baseline: \$171,330 thousand; -1 FTEs)		
8. Program Increases		149,177
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
1) Compensation and Benefits - One additional compensable day	668	
One additional compensable day is added for FY 2020. The number of compensable days changes from 261 in FY 2019 to 262 in FY 2020. (FY 2019 Baseline: \$171,330 thousand; +0 FTEs)		
c. Program Growth in FY 2020		
1) DHRA Enterprise Operations Center (DEOC) - Internal DHRA Budget Line Realignment	58,466	
<u>+31,178 thousand</u> internal transfer from Operations budget line to the DEOC to accurately account for operations costs vice headquarters expenditures. In FY 2020, DHRA is realigning DHRA enterprise-wide costs into this new budget line to better track these efforts.		
<u>+\$26,900 thousand</u> internal transfer of electronic Official Personnel Folder (eOPF) and USA staffing programs from DMDC - Enterprise Human Resources Information System (EHRIS) to properly align these costs with other DHRA enterprise-wide operations costs in this budget line.		

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p><u>+\$388 thousand</u> internal transfer funding from the Office of the Actuary for the audit of the Military Retirement Fund. (FY 2019 Baseline: \$0 thousand; +0 FTEs)</p>		
<p>2) DMDC - Enterprise Data Services (EDS)</p> <p><u>+\$15,012 thousand</u> increase for system enhancements and refactoring that are being executed across the EDS portfolio supports improved sustainability through the modernization of existing EDS applications and databases. DMDC will contract for a system engineer, business analyst, system analyst and database administration support to refactor applications and streamline business processes to simplify and modernize the current application portfolio. System and engineering contractors will update applications to leverage common backend systems to reduce the level of effort required to implement changes and ensure data consistency. Database administration and engineering support will analyze DMDC's existing data holdings, recommend and execute architecture changes, and implement security upgrades. These changes will allow DMDC to respond to changing laws, policies and requirements more efficiently and increase the security posture of its data.</p> <p><u>+\$1,200 thousand</u> increase for Data Acquisition and Decision Support Sustainment supports continued operation of decision support systems that DMDC has developed in response to Department's operational</p>	17,186	

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
needs that that provide centralized data analysis and reporting capabilities of information on Service members, DoD Civilians, retirees and beneficiaries, including providing a single source for information on military experience and training, military casualty reporting, retirement points, retiree addresses, and subsistence and housing allowances. Additional funding is required to provide enhanced cybersecurity protection and adequately support over 25,000 annual data requests. <u>+\$850 thousand</u> Enterprise Data to Decisions Information Environment (EDDIE) - Initial Operating Capability. These funds support the second year of development of an enterprise collaboration and innovation environment that will use person-based data and an analytics framework to allow the Department to better capture, analyze, and understand its personnel data. DMDC holds the largest repository of DoD HR information, and EDDIE will allow this data to be extracted and analyzed by organizations across the Department to drive process improvement and policy decisions. Initial Operating Capability (IOC) efforts began in FY 2019 and will continue through FY 2024. In FY 2020, the majority of the effort supporting EDDIE will be development work funded by RDT&E, but FY 2020 requires O&M funds to support infrastructure requirements as initial work begins for sustainment efforts. The FY 2020 funds will be used for the maintenance of the		

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
delivered IOC products that require contracted system administrators.		
<u>+\$124 thousand</u> realigned from Headquarters for DMDC facilities costs that were transferred to Headquarters in FY 2019 for the Seaside data center and Fort Knox call center. The initial cost transfer mistakenly included other tenants, not just DMDC; that transfer was overstated and had to be corrected to reflect the DMDC costs only. (FY 2019 Baseline: \$59,662 thousand; +0 FTEs)		
3) DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	16,940	
<u>+\$9,507 thousand</u> internal realignment of Consolidated Contact Center (helpdesk) costs and funding from RAPIDS to DEERS to align with actual call center use. DMDC has historically programed the entirety of the costs, and funding, required to sustain its Enterprise Call Center under the RAPIDS program. Once actual call volume was analyzed, it was determined that nearly half of the calls to the call center were related to DEERS programs; DMDC is therefore allocating and realigning a corresponding percentage of the budget and costs (\$9,507 thousand) to the DEERS program, while reducing the RAPIDS Consolidated Contact Center (helpdesk) costs and funding by -\$9,507 thousand.		
<u>+\$6,819 thousand</u> increase for system enhancements and refactoring of DEERS supports improved portfolio sustainability through the modernization of existing		

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

DEERS applications. DMDC will contract for system engineer, business analyst and system analyst support to refactor applications and streamline business processes to simplify and modernize the current application portfolio. System development and engineering contractors will update applications to leverage common backend systems to reduce the level of effort required to implement changes and ensure data consistency. DMDC will be able to respond to changing laws, policies and requirements more efficiently, reducing the need to redevelop and update multiple systems.

+\$500 thousand increase supports the ongoing Portfolio Consolidation effort begun in FY 2019. This effort fully funds the FY 2020 effort and continues the standardization and consolidation of applications within the DEERS portfolio. This is the second year of a three-year effort focused on the elimination of low-value, redundant interfaces between DMDC and its partners, including the Military Healthcare System (MHS), the Veteran's Administration (VA), and commercial partners. Funding will be used to continue contracts started in FY 2019, including business analysis to assist in identification of areas of potential duplication and system and software engineering to update identified applications. The lessons learned during this initial portfolio review will be applied to ongoing enterprise enhancements and modernization efforts.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p><u>+\$114 thousand</u> internal realignment from Headquarters for DMDC facilities costs that were transferred to Headquarters in FY 2019 for the Seaside data center and Fort Knox call center. The initial cost transfer mistakenly included other tenants, not just DMDC; that transfer was overstated and had to be corrected to reflect the DMDC costs only. (FY 2019 Baseline: \$58,629 thousand; +0 FTEs)</p>		
4) DMDC - Enterprise Human Resources Information System (EHRIS)	10,728	
<p><u>+\$5,950 thousand</u> realignment of DHRA funding from Procurement to Operations and Maintenance to comply with the Data Center Optimization Initiative (DCOI) established by OMB Memorandum M-16-19; DMDC has secured Infrastructure-as-a-Service (IaaS) capabilities from the Defense Information Systems Agency (DISA), allowing DISA to leverage economies of greater scale. Starting in FY 2020, DMDC will now pay DISA for the hosting services and technical infrastructure instead of directly procuring and operating the hardware in the current commercial data center.</p>		
<p><u>+\$4,629 thousand</u> increase for system enhancements and refactoring of civilian personnel human resource management applications. Supports the application analysis and cloud migration efforts required to modernize the existing EHRIS portfolio. EHRIS maintains a portfolio of applications that support Human Resources efforts across the Department. These</p>		

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
systems must be migrated to the cloud; prior to this migration DMDC will contract for business analysis and system engineering support to assist with the analysis of existing applications for potential efficiencies. Contracted support will perform any necessary updates or redevelopment to get applications cloud-ready and ensure minimal downtime.		
+149 thousand internal realignment from Headquarters for DMDC facilities costs that were transferred to Headquarters in FY 2019 for the Seaside data center and Fort Knox call center. The initial cost transfer mistakenly included other tenants, not just DMDC; that transfer was overstated and had to be corrected to reflect the DMDC costs only. (FY 2019 Baseline: \$72,253 thousand; +0 FTEs)		
5) DMDC - Identity Credential Management (ICM) - formerly RAPIDS	9,855	
+ \$9,730 thousand increase for Investment In Innovation and Modernization. Supports the necessary updates and modernization of the RAPIDS system to improve performance and increase efficiency. RAPIDS outages affect tens of thousands of customers, and have been occurring with increasing frequency. These funds will be used to contract for software developers who can upgrade existing RAPIDS components to increase reliability, as well as business analysts, system analysts and system engineers to identify areas in which DMDC can		

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
leverage state of the art technology and best practices to modernize the system and prepare for eventual migration to the cloud.		
+125 thousand internal realignment from Headquarters for DMDC facilities costs that were transferred to Headquarters in FY 2019 for the Seaside data center and Fort Knox call center. The initial cost transfer mistakenly included other tenants, not just DMDC; that transfer was overstated and had to be corrected to reflect the DMDC costs only. (FY 2019 Baseline: \$64,475 thousand)		
6) Diversity Management Operations Center (DMOC) +\$5,800 thousand for the Diversity and Inclusion Directorate. Funding for this program supports the requirement per the Deputy Secretary of Defense Memo of 21 February 2018. This program will support the missions and functions associated with developing, ordering, and analyzing the Defense Equal Opportunity Climate Survey (DEOCS); provide support to the Defense Equal Opportunity Management Institute (DEOMI) and the Workforce Recruitment Program (WRP), both of which have transferred to DMOC from the Air Force. This program provides operational direction and support to the Department to attract, develop, and retain a diverse workforce with the unique skills and experiences the Nation has to offer in order to optimize mission readiness. It increases DoD's ability to leverage broad and diverse perspectives, expertise and experiences that	8,955	

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
are gained by employing all talent needed to sustain peacetime and wartime capability.		
+ <u>\$2,721 thousand</u> internal transfer from DCPAS for the Investigation and Resolution Directorate (IRD) program.		
+ <u>\$434 thousand</u> internal transfer from HQ - DACOWITS. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		
7) Defense Language and National Security Education Office (DLNSEO)	5,538	
+ <u>\$5,538 thousand</u> to support the Language Training Center Program for the purpose of leveraging the expertise and infrastructure of higher education institutions to ensure warfighters, both conventional and special operations forces, receive the language and culture training needed to complete their missions effectively. The Language Training Centers program provides grants to U.S. institutions of higher education to partner with DoD Components for language, regional expertise, and culture training of DoD military, reserve and civilian personnel. The additional funding for the Language Training Center grant program will train approximately 500 DoD personnel in at least 8 languages and deliver approximately 150 language and culture courses comprising of over 20,000 contact hours. Course offerings include iso-immersion activities of at least 3 weeks in length in support of cryptologic language analysts, intensive language training for the Special Forces and foreign area		

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
officer communities, beginner language and culture courses for the Army Security Force Assistance Brigades and regional seminars for DoD personnel. (FY 2019 Baseline: \$51,547 thousand; +0 FTEs)		
8) Office of People Analytics (OPA)	3,934	
+ <u>\$2,213 thousand</u> increase is for the development of OPA's Data Science Program, specifically to fund contract support that will assist in development of an analytic IT platform to perform analysis to better understand key components of Service members' career paths and experiences and how policy or environmental changes affect the performance and composition of the DoD Total work force. Funding will also support data management, research, and cutting-edge analytic methods to understand and improve the DoD total workforce with access to a wide array of both self-report and administrative datasets.		
+ <u>\$1,000 thousand</u> increase in Other Services for the internal DHRA transfer of DMDC's Enterprise Data to Decisions Information Environment (EDDIE) funding to OPA's EDDIE controls to support OPA's portion of the joint program. Funds will purchase contract support to establish a management framework and functional capability and programmatic foundation for EDDIE. In collaboration with DMDC, this effort will focus on the Business Capability Acquisition Cycle (BCAC) process and the establishment of a governance structure to provide a framework for oversight and		

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

control of the EDDIE landscape.
+\$520 thousand increase to fund the mandated expansion of the Workplace Gender Relations-Active Duty (WGR-A) Survey response rates to assess gender relations within the Department. Funding will support the administration of this congressionally mandated (Title 10 USC 481(c)) survey of DoD civilians to conduct biennial surveys of DoD civilian employees to solicit information on gender issues including issues relating to gender-based assault, harassment, and discrimination, and the climate in the Department for forming professional relationships between male and female employees of the Department.
+\$102 thousand increase for Local Purchase Managed Supplies & Materials: Increase in Government Purchase Card transactions, specifically for purchases of individual training to support the highly specialized Data Science staff maintaining their skills and keeping up with technology to enhance research, statistics and analysis.
+\$99 thousand increase to travel expenditures in support of this research organization. Research products often require face-to-face time with stakeholders to ensure understanding of OPA's findings, which cannot be accomplished over VTC or a telephone. OPA Researchers submit research to conferences and attend to present their findings, which is critical to the professional development.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>Additionally, JAMRS travel requirements have increased in support of developing and fielding a major marketing campaign. (FY 2019 Baseline: \$81,219 thousand; +0 FTEs)</p> <p>9) DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations)</p> <p><u>+\$3,542 thousand</u> increase - Creating the DEOC was an internal realignment within DHRA to provide business services and mission essential solutions to all DHRA Components. Integral to DEOC is its information management capability to include cyber security. The increase supports travel, supplies, and contracts. DEOC's travel, supplies and contract budget increases are attributed to providing enterprise support services across DHRA and all its geographically dispersed components. Travel of persons includes personnel supporting mission for information management, facilities management, procurement, requirements, etc. and all DHRA-wide Component-specific personnel to attend training for professional development. (FY 2019 Baseline: \$0 thousand; +0 FTEs)</p> <p>10) Defense Travel Management Office (DTMO)</p> <p><u>+\$2,271 thousand</u> increase in Other Intra-governmental Purchases for the planned incremental growth of DTMO Data Science from 8 to 15 contractors by FY 2020. Contractors will provide database development and integration support, data analysis, Enterprise Performance Management and Operations</p>	<p>3,542</p> <p>2,416</p>	

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Research Systems Analysis support. This program provides credible business intelligence with a return on investment that will save DoD millions of dollars in the out years. +\$145 thousand increase for DTMO to perform on-site inspections of hotels to support the strategically sourced, DoD Preferred commercial component of the DoD integrated Lodging Program. These on-site inspection occur both prior to award and throughout the year to ensure that DoD Preferred hotels meet established criteria, assist with determining hotel eligibility in the program, and support duty-of-care for travelers. This increase accounts for the Temporary Duty travel associated with on-site inspections. (FY 2019 Baseline: \$19,353 thousand; +0 FTEs)		
11) Defense Activity for Non-Traditional Education (DANTES) +\$1,560 thousand projected increase for the new second quarter FY 2020 Military Evaluations contract. DANTES has been tasked to modernize the program's assessment methodologies and increase the capacity to evaluate and document the knowledge, skills, abilities, competencies, and proficiencies gained by service members because of military training courses and on-the-job experiences, and subsequently communicate those outcomes to the military Services, academic institutions, credentialing organizations, and potential	2,187	

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
employers. +\$627 thousand increase as a result of the anticipated second quarter FY 2020 DANTES move to NAS Pensacola and the transition to DHRA. The rent, utilities, information technology, and maintenance costs are projected to increase. (FY 2019 Baseline: \$19,764 thousand; +0 FTEs)		
12) Labor +\$1,367 thousand civilian pay in keeping with prior year actual and continuing FY 2019 costs. (FY 2019 Baseline: \$171,330 thousand; +0 FTEs)	1,367	
13) DPFSC - Computer/Electronic Accommodations Program (CAP) +\$1,229 thousand increase in equipment purchases due to rising participant accommodation demand increased needs assessments, including assistive technology, and training for DoD Federal employees (10 USC 1582) and wounded, ill and injured Service members and military treatment facilities. Also includes non-DoD federal agency employees. +\$68 thousand increase in supplies and equipment due to increased needs assessments, assistive technology, and training for DoD Federal employees (10 USC 1582) and wounded, ill and injured Service members and military treatment facilities. Also includes non-DoD federal agency employees. (FY 2019 Baseline: \$8,265 thousand; +0 FTEs)	1,297	
14) Defense Suicide Prevention Office (DSPO)	1,013	

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
+ <u>\$500 thousand</u> increase for the addition of the Veterans Crisis Line, a 24/7 crisis support call center run by the Department of Veterans Affairs, and the US Military Matters Learning Management System.		
+ <u>\$496 thousand</u> increase for a website that will host training materials for clinical providers that support Guard and Reserve personnel.		
+ <u>\$17 thousand</u> increase for Career Development training for DSPO personnel who require continuing education training to maintain professional education standards. (FY 2019 Baseline: \$8,679 thousand; +0 FTEs)		
15) Sexual Assault Prevention and Response Office (SAPRO)	978	
+ <u>\$498 thousand</u> increase in Other Services to obtain important technical assistance, training expertise, and on-line resources for sexual violence prevention practitioners and others supporting the Department's Prevention mission and the Prevention Plan of Action.		
+ <u>\$480 thousand</u> increase for Research and Studies-Prevention Plan of Action will support the SAPR program by developing, integrating, and expanding proven prevention practices across the Department. The Sexual Assault Prevention Plan of Action (PPoA) is a multi-year strategy that frames our approach and guides our efforts for institutionalizing sexual assault prevention across the Department. The Sexual		

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Assault PPoA draws from research and practices within the Department, as well as from experts in the civilian community to develop future directions for implementing sexual assault prevention. Integrate evidence-based prevention practices not just by disseminating tools and knowledge to the Services, but also by supporting the Services in establishing a prevention capability at the installation level. (FY 2019 Baseline: \$60,322 thousand; +0 FTEs)		
16) DPFSC - Employer Support of the Guard and Reserve (ESGR) +\$867 thousand increase to sustain contract services renewals for full-time administrative support for 54 ESGR Committees across 50 States, Territories and the District of Columbia comprised of 4,000 volunteers executing missions for USERRA mediation, employer and military engagement and ESGR event support activities. This fully funds the FY 2020 effort. (FY 2019 Baseline: \$11,948 thousand; +0 FTEs)	867	
17) DMDC - Personnel Accountability (PA) +\$700 thousand increase in New Travel System funding. Continuation of funding supporting the development and deployment of modernized travel system. The DoD has been directed to transition to a modernized travel system in response to the 2017 Deputy Secretary of Defense memorandum "Establishment of Cross-Functional Team to Improve	799	

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

Travel with the Department." These funds support this transition of DoD travel management from the existing travel system managed by DMDC to a more efficient and effective commercial solution. This transition will provide a more intuitive travel reservation system to better serve its end-user population of Service Members, DoD civilians and family members. FY 2020 funding will be used to contract for the required DoD interfaces with a commercial travel service, including DoD-mandated security features, support of auditability requirements and DoD approval processes. This funding will also be used for the analysis period in which the new system is deployed to several medium-sized organizations across the Department for initial testing. FY 2020 funding request will support the expanded level of effort expected as additional travelers' transition to the new system. As additional travelers come online, DMDC has to develop data interfaces with each accounting system. For example, to bring 4th Estate on, the travel service must interface with DAI. To bring Army online, the travel service must interface with GEFBS. In total DoD has 22 accounting systems, so integrating additional populations requires some changes to share the data.
+99 thousand internal realignment from Headquarters for DMDC facilities costs that were transferred to Headquarters in FY 2019 for the Seaside data center

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
and Fort Knox call center. The initial cost transfer mistakenly included other tenants, not just DMDC; that transfer was overstated and had to be corrected to reflect the DMDC costs only. (FY 2019 Baseline: \$49,554 thousand; +0 FTEs)		
18) HQ (Formerly HQ - Operations) + <u>\$512 thousand</u> - increase in training to adequately fund and maintain professional development and credentials of civilian employees; the implementation of the new Task Management Tool; supplies, travel and training related to the out of state meetings, working with our new Components in DMOC. + <u>\$158 thousand</u> - internal transfer for the OPA share of the rental costs for the Seaside, CA facility to HQ which assumed responsibility in the FY 2019 budget. The OPA share of the rental transfer was not captured in FY 2019 and has been corrected. (FY 2019 Baseline: \$40,216 thousand; +0 FTEs)	670	
19) Defense Civilian Personnel Advisory Services (DCPAS) + <u>\$638 thousand</u> - increase due to DCPAS mission requirements of travel and supplies for training events, such as the DoD Employee and Labor Relations Symposium (DELRS), Benefits Symposium, and World Wide HR Symposium. DCPAS is hosting the mentioned symposiums for HR practitioners in the field, this year. +\$14 thousand - increase for supplies and material	652	

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
due to modernization of outside facilities furniture and equipment. (FY 2019 Baseline: \$29,661 thousand; +0 FTEs)		
20) DPFSC - Transition to Veteran's Program Office (TVPO)	568	
<u>+\$500 thousand</u> increase for contract support to develop a Performance Assessment and Evaluation of Interagency Transition Assistance Program (TAP) which will assess and evaluate the TAP across DoD via an Office of Management and Budget (OMB)-approved Interagency TAP Evaluation Plan.		
<u>+\$40 thousand</u> increase for Studies Analysis and Evaluation contract increase per the legislation requirements of the Veterans Opportunity to Work (VOW) Act, part of the 2011; and GAO 18-23 Recommendations for Services TAP participant assessment, eForm data, and QlikSense data analysis.		
<u>+\$28 thousand</u> increase for travel to support and monitor field compliance with new requirements per Section 552 of the FY 2019 NDAA. This includes additional DoD TAP education involvement with Veterans Service Organizations, Military Service Organizations, States, Service Installations, Representatives, etc. (FY 2019 Baseline: \$3,580 thousand; +0 FTEs)		
21) DPFSC - Federal Voting Assistance Program (FVAP)	329	
<u>+\$327 thousand</u> increase for Other Services - increased mission requirements to execute comprehensive voting information, awareness,		

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
education and outreach tailored to state specific voting requirements. Also, include providing increased legislative monitoring, education and training to the Services, State and local election officials and increased reporting of overseas voters and absent uniformed Services voting assistance metrics for federal elections. <u>+\$2 thousand</u> increase for Other Intra-governmental Purchases - adjusted to reflect the annual anticipated increase in costs to support the upcoming 2020 elections. (FY 2019 Baseline: \$5,002 thousand; +0 FTEs)		
22) DPFSC - Yellow Ribbon Reintegration Program (YRRP) <u>+\$75 thousand</u> increase for Other Services - expenditure adjustment of in-house contract costs. ESGR originally funded a contract that was shared between both ESGR and YRRP. This increase resets the funds disbursement between ESGR and YRRP to make it more equitable for both programs. <u>+\$49 thousand</u> increase for travel - Properly account for travel expenditures erroneously captured in ESGR miscoded in FY 2019. (FY 2019 Baseline: \$24,748 thousand; +0 FTEs)	124	
23) DMDC - Personnel Security Assurance (PSA) <u>+98 thousand</u> internal realignment from Headquarters for DMDC facilities costs that were transferred to Headquarters in FY 2019 for the Seaside data center and Fort Knox call center. The initial cost transfer mistakenly included other tenants, not just	98	

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
DMDC; that transfer was overstated and had to be corrected to reflect the DMDC costs only. (FY 2019 Baseline: \$50,089 thousand; +0 FTEs)		
9. Program Decreases		-160,672
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Special Victim's Counsel/Sexual Assault Prevention Response Office (SAPRO) Reflects the FY 2019 Congressional add for Special Victim's Counsel. (FY 2019 Baseline: \$60,322 thousand; +0 FTEs)	-35,000	
2) Beyond the Yellow Ribbon Program/Defense/DPFSC - Yellow Ribbon Reintegration Program (YRRP) Reflects the FY 2019 Congressional add for Beyond the Yellow Ribbon Program. (FY 2019 Baseline: \$24,748 thousand; +0 FTEs)	-20,000	
3) Defense Critical Language and Culture Program/Defense Language and National Security Education Office (DLNSEO) Reflects the FY 2019 Congressional add for Defense Critical Language and Culture Program. (FY 2019 Baseline: \$51,457 thousand; +0 FTEs)	-6,000	
c. Program Decreases in FY 2020		
1) HQ (Formerly HQ - Operations) - Internal Realignment <u>-\$31,178 thousand</u> internal transfer to the newly established Defense Enterprise Operations Center (DEOC). DHRA HQ has realigned its operational activities to DEOC and has retained those functions, which are strictly headquarters.	-31,612	

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
- <u>\$434 thousand</u> internal transfer of DACOWITS to the newly established DMOC. (FY 2019 Baseline: \$40,216 thousand; +0 FTEs)		
2) DMDC - Enterprise Human Resources Information System (EHRIS)	-28,844	
- <u>\$26,900 thousand</u> internal transfer out of Managed Services - electronic Official Personnel Folder (eOPF) and USA Staffing - funding and support from DMDC's portfolio. The responsibility for the management of these services, and the associated funding, has shifted to the DEOC.		
- <u>\$1,000 thousand</u> decrease for EHRIS funding that will decrease annually due to planned efficiencies gained through the consolidation of DCPDS to a single database. DCPDS was comprised of six Service/Component databases. In FY 2018 and FY 2019, DMDC received funds to consolidate these databases into a single database. This is the realization of the efficiencies gained through this consolidation.		
- <u>\$631 thousand</u> decrease reflects EHRIS share of the planned reduction from FY 2019 to FY 2020 for Data Center Consolidation completion. DMDC received funding for Phase One of Data Center Consolidation in FY 2019; these funds were spread across the DMDC enterprise. Phase One was completed in FY 2019.		
- <u>\$264 thousand</u> decrease reflects EHRIS share of the planned reduction from FY 2019 to FY 2020 for Cyber Hardening funding levels. In FY 2019, these funds were spread across DMDC's programs to improve cyber		

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
readiness; this initial phase of cyber hardening is complete.		
<u>-\$49 thousand</u> decrease for the 4th Estate Cloud Migration Reform savings achieved through cloud hosting of IT systems. (FY 2019 Baseline: \$72,253 thousand; +0 FTEs)		
3) DMDC - Identity Credential Management (ICM) - formerly RAPIDS	-16,370	
<u>-\$9,507 thousand</u> decrease reflects the realignment of Consolidated Contact Center (helpdesk) costs and funding from RAPIDS to DEERS to align with actual call center use. DMDC has historically programed the entirety of the costs, and funding, required to sustain its Enterprise Call Center under the RAPIDS program. Actual call volume was analyzed and it was determined that nearly half of the calls to the call center were related to DEERS programs. DMDC is therefore realigning a corresponding percentage of the budget and costs to the DEERS program.		
<u>-\$4,339 thousand</u> decrease for RAPIDS share of the reduction from FY 2019 Data Center Consolidation completion. DMDC received funding for Phase One of Data Center Consolidation in FY 2019; these funds were spread across the DMDC enterprise. Phase One was completed in FY 2019.		
<u>-\$1,400 thousand</u> decrease reflects completion of a major RAPIDS lifecycle replacement in FY 2019 as DHRA took responsibility for the consolidated operations and maintenance of the Services' RAPIDS		

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	Amount	Totals
systems. This lifecycle refresh was completed, so DMDC is responsible for only sustainment in FY 2020; lifecycle refreshes are programmed every three years with the next major refresh planned for FY 2022.		
<u>-\$749 thousand decrease in RAPIDS Transformation funding.</u> DMDC began the modernization of the RAPIDS infrastructure to minimize application costs and reduce the logistics requirements and manpower needed to sustain operations. The decrease reflects the project moving from initiation to sustainment, a decrease from \$1,289 thousand in FY 2019 to \$540 thousand in FY 2020. As part of the transformation effort, DMDC developed new capabilities for the Services/Agencies that use RAPIDS to reduce staffing requirements, for example self-service tools. The maintenance of the add-on capability required additional funding that was not part of DMDC's RAPIDS baseline.		
<u>-\$375 thousand decrease of RAPIDS share of the reduction from FY 2019 Cyber Hardening funding level.</u> In FY 2019, these funds were spread across DMDC's programs to improve cyber readiness; the initial phase of cyber hardening is complete. (FY 2019 Baseline: \$64,475 thousand; +0 FTEs)		
4) DMDC - Defense Enrollment Eligibility Reporting System (DEERS)	-6,280	
<u>-\$4,813 thousand decrease for DEERS share of the reduction from FY 2019 Data Center Consolidation completion.</u> DMDC received funding for Phase One of		

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Data Center Consolidation in FY 2019; these funds were spread across the DMDC enterprise. Phase One was completed in FY 2019.		
- <u>\$1,000 thousand</u> decrease in MilConnect Modernization funding. DMDC began the effort to modernize the underlying architecture of the MilConnect portal to accommodate increased traffic driven by new DoD initiatives and increased MilConnect functionality. Modernization efforts peaked in FY 2019 and are at a reduced level for FY 2020 as initial analysis and enhancement efforts were completed and ongoing efforts transitioned to focus on refactoring and sustainment.		
- <u>\$467 thousand</u> decrease for DEERS share of the reduction from FY 2019 Cyber Hardening funding level. In FY 2019, these funds were spread across DMDC's programs to improve cyber readiness; the initial phase of cyber hardening is complete. (FY 2019 Baseline: \$58,629 thousand; +0 FTEs)		
5) DMDC - Personnel Security Assurance (PSA)	-4,264	
- <u>\$3,813 thousand</u> decrease for PSA share of the reduction from FY 2019 Data Center Consolidation completion. DMDC received funding for Phase One of Data Center Consolidation in FY 2019; these funds were spread across the DMDC enterprise. Phase One was completed in FY 2019.		
- <u>\$402 thousand</u> decrease for PSA share of the reduction from FY 2019 Cyber Hardening funding level. In FY 2019, these funds were spread across		

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
DMDC's programs to improve cyber readiness; the initial phase of cyber hardening is complete. <u>-\$49 thousand</u> decrease for the 4th Estate Cloud Migration Reform where savings are achieved through cloud hosting of information technology (IT) systems. (FY 2019 Baseline: \$50,089 thousand; +0 FTEs)		
6) DMDC - Personnel Accountability (PA) <u>-\$3,620 thousand</u> decrease for PA share of the reduction from FY 2019 Data Center Consolidation completion. DMDC received funding for Phase One of Data Center Consolidation in FY 2019; these funds were spread across the DMDC enterprise. This initial phase was completed in FY 2019. <u>-\$293 thousand</u> decrease for PA share of the reduction from FY 2019 Cyber Hardening funding level. In FY 2019, these funds were spread across DMDC's programs to improve cyber readiness; the initial phase of cyber hardening is complete. (FY 2019 Baseline: \$49,554 thousand; +0 FTEs)	-3,913	
7) Defense Civilian Personnel Advisory Service (DCPAS) - Mission Program (MP) <u>-\$2,721 thousand</u> internal transfer of the Investigations and Resolutions Directorate (IRD) to the DMOC. <u>-\$280 thousand</u> decrease for rental payment to GSA leases (SLUC). There is a change to a contracted venue, which in prior years was hosted by a vendor outside of the local area. The contract has since	-3,037	

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
been moved to a local vendor, which has generated a cost decrease.		
<u>-\$33 thousand</u> decrease for commercial transportation line; properly realigned to travel		
<u>-\$3 thousand</u> decrease for Printing and Reproduction due to reduction of printing needs by sending attendees electronic training materials. (FY 2019 Baseline: \$29,661 thousand; +0 FTEs)		
8) Labor	-1,661	
<u>-\$1,661 thousand</u> decrease for Major Headquarters Activities (MHA) reductions of -12 FTEs. (FY 2019 Baseline: \$171,330 thousand; -17 FTEs)		
9) DMDC - Enterprise Data Services (EDS)	-1,380	
<u>-\$1,000 thousand</u> internal transfer of funding to the DHRA Office of People Analytics (OPA) in support of Enterprise Data to Decisions Information Environment (EDDIE) Initial Operating Capability.		
<u>-\$206 thousand</u> decrease due to the Streamline Risk Management Framework (RMF) Process. RMF is the unified information security framework for the entire federal government that is replacing the legacy Certification and Accreditation (C&A) processes within federal government departments and agencies, the Department of Defense (DOD) and the Intelligence Community (IC). DoD officially began its transition from the legacy DIACAP process to the new "RMF for DoD IT" process. DoD Instruction 8510.01: Risk Management Framework (RMF) for DoD Information Technology (IT) [Incorporating Change 1,		

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Effective May 24, 2016], March 12, 2014. -\$174 thousand decrease for EDS share of the reduction from FY 2019 Cyber Hardening funding level. In FY 2019, these funds were spread across DMDC's programs to improve cyber readiness; the initial phase of cyber hardening is complete. (FY 2019 Baseline: \$59,662 thousand; +0 FTEs)		
10) HQ (Formerly HQ - Operations) -\$701 thousand internal realignment from Headquarters for DMDC facilities costs that were transferred to Headquarters in FY 2019 for the Seaside data center and Fort Knox call center. The initial cost transfer mistakenly included other tenants, not just DMDC; that transfer was overstated and had to be corrected to reflect the DMDC costs only. (FY 2019 Baseline: \$40,216 thousand; +0 FTEs)	-701	
11) Office of the Actuary (OACT) -\$388 thousand internal transfer to DEOC of the remainder of funds for the annual DODIG audit of the Military Retirement Funds. -\$220 thousand decrease for projected Military Retirement Fund costs, for FY 2020. The amount of funding for the Military Retirement Fund (MRF) audit has varied over the years. DoDIG began transferring \$200K to DHRA in FY 2002 to cover the cost of the audit. As the cost of the audit began to grow, that amount had to be supplemented. The actual cost of the audit has also fluctuated and OACT had the responsibility to fund whatever it amounted to.	-608	

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
OACT has no jurisdiction with regard to letting or administering the contract – they are just required to pay the bill. The remaining funds are transferred to DEOC as noted above. (FY 2019 Baseline: \$674 thousand)		
12) DPFSC - Employer Support of the Guard and Reserve (ESGR)	-230	
<u>-\$183 thousand</u> decrease in travel - reduced travel projections.		
<u>-\$47 thousand</u> decrease for travel funding properly realigned to DPFSC - YRRP. (FY 2019 Baseline: \$11,948 thousand; +0 FTEs)		
13) DPFSC- Transition to Veterans Program Office (TVPO)	-199	
<u>-\$169 thousand</u> decrease in full-time services requirements contract due to Services Requirements Review Board (SRRB) reduction efficiencies.		
<u>-\$30 thousand</u> decrease in supplies due to DPFSC reorganization efficiencies. (FY 2019 Baseline: \$3,580 thousand)		
14) Office of People Analytics (OPA)	-158	
<u>-\$158 thousand</u> - internal transfer of the OPA share of the rental costs for the Seaside, CA facility to HQ which assumed responsibility in the FY 2019 budget. The OPA share of the rental transfer was not captured in FY 2019, and is corrected. (FY 2019 Baseline: \$81,219 thousand)		
15) DPFSC- Federal Voting Assistance Program (FVAP)	-156	
<u>-\$153 thousand</u> decrease in travel projections.		
-\$3 thousand decrease due to component supplies		

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
merging as a result of DFPSC reorganization efficiencies. (FY 2019 Baseline: \$5,002 thousand)		
16) Defense Suicide Prevention Office (DSPO)	-151	
- <u>\$79 thousand</u> decrease in Other Intra-governmental Services, to reflect the National Death Index purchase of dependent data from the Center for Disease Control. Cost is based on an estimated number of records needed and can fluctuate.		
- <u>\$52 thousand</u> decrease in travel for the FY 2019 DoD/VA Suicide Prevention conference attendance that is not required in FY 2020.		
- <u>\$19 thousand</u> decrease in supplies and materials for efficiencies.		
- <u>\$1 thousand</u> decrease in printing costs. (FY 2019 Baseline: \$8,679 thousand; +0 FTEs)		
17) DHRA Enterprise Operations Center (DEOC) (Formerly HQ - Operations)	-52	
- <u>\$52 thousand</u> decrease due to the Streamline Risk Management Framework (RMF) Process. RMF is the unified information security framework for the entire federal government that is replacing the legacy Certification and Accreditation (C&A) processes within federal government departments and agencies, the Department of Defense (DOD) and the Intelligence Community (IC). DoD officially began its transition from the legacy DIACAP process to the new "RMF for DoD IT" process. DoD Instruction 8510.01: Risk Management Framework (RMF) for DoD Information Technology (IT) [Incorporating Change 1,		

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Effective May 24, 2016], March 12, 2014. (FY 2019 Baseline: \$31,178 thousand; +0 FTEs)		
18) DPFSC- Yellow Ribbon Reintegration Program (YRRP) -\$31 thousand decrease for interagency agreement (IAA) contract costs based on annual mission fluctuation requirements. Enabled the recode and realign of funds to another IAA due to event surge in manpower requirements. (FY 2019 Baseline: \$24,748 thousand)	-31	
19) DPFSC- Computer/Electronic Accommodations Program (CAP) -\$11 thousand decrease in supplies and materials. -\$10 thousand decrease in the Defense Publication and Printing Services requirement. (FY 2019 Baseline: \$8,265 thousand)	-21	
20) Defense Language and National Security Education Office (DLNSEO) -\$4 thousand decrease of travel cost associated with infrequency of personnel travel. (FY 2019 Baseline: \$51,457 thousand; +0 FTEs)	-4	
FY 2020 Budget Request		892,438

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Defense Activity for Non-Traditional Education Support (DANTES):

- Performance Measure - Percentage of prior learning assessment college credits applied to service member degree completion requirements. [Less than 20 percent of degree requirements are met through prior learning assessment credits.]
- Performance Goal - Increase the amount of prior learning assessment college credits that are applied to satisfy service member degree requirements. [Target: 25 percent of degree requirements are met through prior learning assessment credits.]
- Impact - Defense partnerships with the postsecondary education community translate military learning experiences and academic examinations into comparable civilian college credit that is transcribed on the Joint Services Transcript. Leveraging the college credit earned through prior learning assessment programs, decrease service members' time to degree completion and lowers college costs by avoiding approximately 20 percent or \$120 million in military tuition assistance expenditures annually.
- Performance Measure - Number of veterans hired into classroom teaching positions through the Troops to Teachers (TTT) program. [In FY 2017, 350 veterans were hired through TTT.]
- Performance Goal - Increase the number of veterans hired into teaching positions through TTT. [Target: 550 veterans hired in FY 2019 as additional states awarded grants in FY 2020 will be fully operational and functioning thereby, increasing the number of participants hired.]
- Impact - TTT delivers nationwide assistance to service members and veterans interested in becoming a teacher through state-specific certification and employment support. Increasing the number of veterans hired into teaching positions through TTT simultaneously addresses veteran unemployment and nationwide teacher shortages.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Department of Defense Personnel and Family Support Center (DPFSC)

DPFSC - Computer/Electronic Accommodations Program (CAP)

- Performance Measure - Percentage of CAP customers who receive accommodations from CAP that positively impact their ability to perform job duties.
- Performance Goal - In FY 2020, at least 90 percent of respondents will state the items provided by CAP had a positive impact on their ability to perform job duties. Goal measurement determined by customer surveys conducted via email automatically after interaction; 90 percent is the higher than average result/goals for success management duties.
- Impact - Higher productivity, mission accomplishment, and increased job satisfaction sustained high levels of customer service that benefit operational performance in support of the Federal Government's objectives.
- Performance Measure: The number of people who contact or interact with CAP as a resource for information, services, training and awareness, accommodations and assistive technology in which 6,131 personnel received accommodations in FY 2018 through 30 June 2018.
- Performance Goal: In FY 2020, CAP will reach 2 percent more people to provide information, needs assessments, assistive technology, training and awareness through outreach, engagement, and assistive technology accommodations.
- Impact - Increased awareness and utilization of products and services for Service members, ill, wounded and Federal Government personnel with limitations and disabilities.

DPFSC - Employer Support of the Guard and Reserve (ESGR)

- Performance Measure - Employer Engagement - ESGR volunteers educate and engage employers regarding their rights and responsibilities under the Uniformed Services

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Employment and Reemployment Rights Act (USERRA) to ensure their support for National Guard (NG) and Reserve Component (RC) Service members.

- Performance Goal - Employers Engaged - 80,000 (Projected for FY 2018); 85,000 (Projected for FY 2019); 95,000 (Projected for FY 2020).
- Performance Measure - Number of Volunteers formally trained - 200 per year projected through FY 2020.
- Impact - As Service members become more aware of their rights and options given ESGR's efforts, the number of USERRA inquiries and cases can go up. The support is a readiness and retention enhancer to unit commanders as they prepare their NG and RC Service members for active duty orders/mobilizations/deployments.
- Performance Measure - Ombudsman Services - ESGR ombudsmen mediate conflicts between Service members and their employers with a 70 percent resolution rate (72 percent resolution rate projected for FY 2018).
- Performance Measure - Ombudsman Services - ESGR answering RC Service member and employer inquiries; 11,000 (projected for FY 2018); 12,000 (Projected for FY 2019); 13,000 (Projected for FY 2020).
- Performance Goal - NG and RC Service members engaged - 185,000 (Projected for FY 2019); 190,000 (Projected for FY 2019); 195,000 (Projected for FY 2020).
- Impact - Improved retention, readiness and lethality of the RC by helping Service members retain civilian reemployment benefits as outlined in USERRA, providing the Department of Labor/DoD with an estimated \$3,810 in cost avoidance per case (cost avoidance total for FY 2017 was \$5.27 million).

DPFSC - Office of Reintegration Programs (ORP)

- Performance Measure - Increase consistency and standardization of Yellow Ribbon Reintegration Program (YRRP) delivery in order to improve RC Service member learning

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

gains, event satisfaction, and positive behavioral changes, as well as improve data gathering and analytic capabilities for program enhancement.

- Performance Goal – Provide annual training for Center for Excellence (CfE) cadre, supporting approximately 90,000 RC Service and family members through 950 YRRP events in FY 2020. The goal is to hold one per fiscal year as budget and priorities permit.
- Impact – Increased standardization in the delivery of CfE curriculum, thereby increasing the readiness, retention, and resilience of RC Service members and their families throughout the deployment cycle. In addition, increased standardization enables accurate data gathering and analysis to determine program efficiencies, maintain cost control, and develop program enhancements to meet the needs of RC Service members and their families.

DPFSC – Federal Voting Assistance Program (FVAP)

- Performance Measure – Increase the likelihood of interested UOCAVA Active Duty Members (those who live outside of their voting jurisdiction) to use available FVAP resources to increase their level of awareness of available DoD voting assistance resources, which will increase the likelihood of returning their absentee ballot.
- Performance Goal – 5 percent increase of UOCAVA Active Duty Members' usage of DoD network of voting assistance resources, including FVAP, Voting Assistance Officers and Installation Voter Assistance Offices who are away from their voting residence by FY 2020, FY 2022, and FY 2024 (when compared to previous similar election [midterm to midterm; presidential to presidential]). Goal measurement available during the next general elections. (FY 2020 and FY 2022).
- Impact – An increase in the use of DoD Resources means an increase in the number of UOCAVA Active Duty Members who actually return an absentee ballot.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

DPFSC - Transition to Veterans Program Office (TVPO)

As the lead integrator of the Transition Assistance Program (TAP), TVPO can gauge program performance with the following Departmental metrics.

- Performance Measure - Verified percent of known eligible active duty Service members who attended (a) pre-separation counseling, (b) Department of Labor Employment Workshop, and (c) Veterans Affairs Benefits briefings prior to their separation or retirement from active duty, as required by 10 USC CH 58 § 1142 & § 1144 and Public Law 112-56 (VOW Act).
- Performance Goal - 90 percent of known eligible active duty Service members who attended (a) pre-separation counseling, (b) Department of Labor Employment Workshop, and (c) Veterans Affairs Benefits briefings prior to their separation or retirement from active duty as required by 10 USC CH 58 § 1142 & § 1144 and Public Law 112-56.
- Impact - Ensures TVPO programs, projects, and activities are effectively and efficiently executed in accordance with statute, executive orders, agency policy, and leadership intent. DPFSC continues to make improvements to meet the needs of our transitioning Service members. DPFSC will be refining our monitoring and reporting of TAP data to ensure all aspects of the TAP for Military Personnel DoDI are met based on valuable feedback garnered. TVPO is also working to reduce the extent of missing data from the Services.
- Performance Measure - Verified percent of known eligible reserve component Service members who attended (a) pre-separation counseling, (b) Department of Labor Employment Workshop, and (c) Veterans Affairs Benefits briefings prior to their release from active duty, as required by 10 USC CH 58 § 1142 & § 1144 and Public Law 112-56.
- Performance Goal - 85 percent of known eligible RC Service members who attended (a) pre-separation counseling, (b) Department of Labor Employment Workshop, and (c) Veterans Affairs Benefits briefings prior to their release from active duty, as

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

required by 10 USC CH 58 § 1142 & § 1144 and Public Law 112-56 (VOW Act). TVPO is also tracking and reporting on the extent of missing data, coupled with the compliance rate, and working to reduce the extent of missing data.

- Impact - Ensures TVPO programs, projects, and activities are effectively and efficiently executed in accordance with statute, executive orders, agency policy, and leadership intent. However, we continue to make improvements to meet the needs of our transitioning Service members. For example, we will be refining our monitoring and reporting of TAP data to ensure all aspects of the Transition Assistance DoDI are met based on valuable feedback garnered. We are also working to reduce the extent of missing data from the Services.
- Performance Measure - Verified percent of known eligible active duty Service members who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their separation or retirement from active duty.
- Performance Goal - 90 percent of eligible active duty Service members who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their separation or retirement from active duty. The compliance rate is above the target goal.
- Impact - Enables TVPO to gauge the efficacy of its centralized, standardized, interagency Transition GPS (Goals, Plans, Success) curriculum, and the subsequent annual curriculum review and update process by the percentage of eligible active duty Service members who successfully meet the career readiness standards; these standards serve as the foundation of the Transition GPS curriculum. Data from the Transition GPS Participant Assessment from Service members who have completed the curriculum, as well as feedback from other stakeholders, demonstrates the efficacy of the curriculum and the annual curriculum review and update process.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Performance Measure - Verified percent of known eligible reserve component Service members who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their release from active duty.
- Performance Goal - 85 percent of eligible reserve component Service members who met Career Readiness Standards or received a warm handover to appropriate partner agencies prior to their release from active duty. TVPO is also tracking and reporting on the extent of missing data, coupled with the compliance rate, and working to reduce the extent of missing data.
- Impact - Enables TVPO to gauge the efficacy of its centralized, standardized, interagency Transition GPS (Goals, Plans, Success) curriculum, and the subsequent annual curriculum review and update process by the percentage of eligible reserve component Service members who successfully meet the career readiness standards; these standards serve as the foundation of the Transition GPS curriculum. Data from the Transition GPS Participant Assessment from Service members who have completed the curriculum, as well as feedback from other stakeholders, demonstrates the efficacy of the curriculum and the annual curriculum review and update process.

The Defense Civilian Personnel Advisory Service (DCPAS) Mission Programs
Benefits, Wage and Non-appropriated Fund Policy

- Performance Measure - Federal Wage & Salary Surveys: Conduct wage surveys, ensuring appropriate data is collected to reach adequate levels within each wage area. Develop and publish pay schedules under the Federal Wage System, in accordance with applicable laws and regulations.
- Performance Goal - Deliver the following pay schedules on in accordance with a 2-year cycle at annual intervals, as designated by 5 CFR 532.207.time: Reference 5 CFR § 532.207: Time schedule for wage surveys. Wage surveys shall be conducted on a 2-year

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

cycle at annual intervals. Scheduling of surveys shall take into consideration the following criteria: The best timing in relation to wage adjustments in the principal local private enterprise establishments; reasonable distribution of workload of the lead agency; the timing of surveys for nearby or selected wage areas; and scheduling relationships with other pay surveys. The Office of Personnel Management may authorize adjustments in the normal cycle as requested by the lead agency and based on the criteria in paragraph of this section or to accommodate special studies or adjustments consistent with determining local prevailing rates. The beginning month of appropriated and non-appropriated fund wage surveys and the fiscal year during which full-scale surveys will be conducted are set out as appendices A and B to this subpart and are incorporated in and made part of this section.

Special Schedules have various other authorities related to timing.

1. Federal Wage System Surveys (130 wage areas; 200,000 employees, \$12B payroll)
 2. DoDEA Educators Survey (survey 268 urban school districts, 9,000 DoD employees)
 3. DoD Special Salary Rates (Develop, analyze, and issue Blue Collar and GS pay, medical occupation pay, 300 pay schedules)
 4. Overseas Foreign National Pay Programs (Worldwide)
 5. Defense Language Institute Faculty Pay (2,500 employees)
 6. USUHS (Medical University faculty and employee pay)
 7. DoD Power Plant Pay (5 regions); and
 8. Various pay plan development and maintenance (MSC, PFFA, DC Electronics, PR special, Military Universities, Hopper Dredge, etc.)
- Impact - Guidance supports informed decision-making, enabling the Department to meet its organizational strategic recruitment & retention goals. See Title 5 SUBCHAPTER IV—PREVAILING RATE SYSTEMS which states:§ 5341. It is the policy of Congress that rates of pay of prevailing rate employees be fixed and adjusted from time to time as nearly

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

as is consistent with the public interest in accordance with prevailing rates and be based on principles that:

1. There will be equal pay for substantially equal work for all prevailing rate employees who are working under similar conditions of employment in all agencies within the same local wage area;
2. There will be relative differences in pay within a local wage area when there are substantial or recognizable differences in duties, responsibilities, and qualification requirements among positions;
3. Maintain the level of rates of pay will in line with prevailing levels for comparable work within a local wage area; and
4. Maintain the level of rates of pay will to attract and retain qualified prevailing rate employees.

- Performance Measure - Pipeline Reemployment Program: Provide funding to DoD Components and Agencies for one year (full time) to return employees to work from the Workers' Compensation rolls.
- Performance Measure - Measure 1: Time required reviewing completed Pipeline packages and rendering a decision on eligibility for Pipeline funding. Measure 2: Obligation rate of Pipeline funding.
- Performance Goal -
 1. Decision rendered on submitted Pipeline packages that contain all of the required information within 10 business days.
 2. MIPR package submission rate for Pipeline funding greater than 95 percent goal end of fiscal year percentage.
- Impact - Reduced Workers' Compensation costs due to increased number of employees returned to work. The Pipeline Reemployment Program will free up resources needed to support strategic goals of the Department.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Defense Language and National Security Education Office (DLNSEO)

- Performance Criteria and Evaluation Summary
- DLNSEO Performance evaluation for FY 2020 will be based on the following metrics:
- Performance Measure -- Percentage of students entering the Defense Language Institute Foreign Language Center (DLIFLC) basic course that achieve the 2/2/1+ Defense Language Proficiency Test (DLPT) standard in listening, reading, and speaking modalities, as measured by the Interagency Language Roundtable performance scale.
- Performance Goal - 74 percent of students entering the DLIFLC basic course will achieve a 2/2/1+ score on the DLPT in listening, reading, and speaking modalities by end of FY 2020.
- Impact -- DLIFLC currently has 72 percent of students completing the basic course at 2/2/1+. The Department must track continued performance as DLIFLC transitions its academic program to increase the target proficiency levels for listening and speaking to 2+/2+, which is significantly more difficult to achieve. The proposed new graduation standard delivers personnel with language skills much closer to mission requirements and accelerates basic course graduate preparedness to assume mission duties.
- The Defense Language Steering Committee is moving to adopt a new metric for a 2+/2+ graduation standard in March 2019.
- The Defense Language Steering Committee will address a new metric for a 2+/2+ graduation standard.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Defense Manpower Data Center (DMDC)

DMDC - Defense Enrollment Eligibility Reporting System (DEERS)

- Performance Measure - Increase Percentage of DoD personnel with Minimum Essential Healthcare coverage accurately reported to the Internal Revenue Service (IRS). Any personnel not reported correctly will be measured by the IRS billing the DoD.
- Performance Goal - 100 percent of transactions provided to the IRS will provide the correct health care status. This is a continuous goal, as the IRS requires this reporting on an annual basis.
- Impact - Without accurate reporting, DoD will be billed \$2,000 for each inaccurate report for a total population of 11 million personnel.

DMDC - Enterprise Human Resources Information Systems (EHRIS)

- Performance Measure - Eliminate customization and decrease configuration by subscribing to a Software as a Service solution for Human Resources core capability, decreasing the portfolio footprint on data center maintenance.
- Performance Goal - Consolidate into a single database, eliminate duplication of personnel records by creating a single employee record, and facilitate transfer of personnel data when people move between organizations. This is a goal set by the Secretary of Defense.
- Impact - An annual cost savings of \$1.0 million in hardware, software, and hosting expenses beginning in FY 2021.

DMDC - Identity Credential Management (ICM) (formerly Real Time Automated Personnel Identification System (RAPIDS))

- Performance Measure - Quantity of successful cards issued at RAPIDS workstations.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Performance Goal - Maintain the continuous goal of a 94 percent average annual first-time successful card issuance rate. Generate a system report to measure the number of failed issuances.
- Impact - Increases customer throughput, decreases customer wait times, and reduces card wastage costs. This is an important metric for RAPIDS as the program costs for the DoD increase if the failure rates increase.
- Performance Measure - Quantity of successful transactions performed through ID Card Office Online that saved an in-person visit by the sponsor to a RAPIDS office.
- Performance Goal - By the end of FY 2020, increase the amount of self-service transactions that result in the successful addition of a family member, ID card update or issuance, or contact information update by 15 percent over FY 2015 averages.
- Impact - Increasing self-service, online options will decrease the volume of customers at ID card offices, decrease wait time in those offices, and will lower the equipment utilization rate reducing the need for some DMDC-funded equipment at multiple workstation RAPIDS sites.

DMDC - Personnel Accountability (PA)

- Performance Measure - The percentage of personnel accurately identified before, during and after an event. The goal is 98 percent accuracy of initial populations measured by customer feedback and testing during planned exercises.
- Performance Goal - Consolidate and reduce duplicative, fragmented, and isolated systems to improve the accuracy to 98 percent and timeliness of near real-time visibility of DoD personnel physical locations and the capability to report on historical locations.
- Impact - Without accurate visibility, the Department cannot account for personnel during manmade or natural disasters. In addition, improved visibility facilitates health surveillance, which ensures the safety of DoD personnel and allows for more

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

informed operational planning by decision makers. Streamlining systems leads to improved accuracy, reduced costs across the Department, and better-defined roles and responsibilities for all stakeholders to include the members themselves.

DMDC - Personnel Security Assurance (PSA)

- Performance Measure - Ability of 55,000 Security Management Offices and 13,000 commercial industry partners to access, submit, process, and verify clearances for 4,000,000 unique subjects (personnel working throughout DoD).
- Performance Goal - By FY 2020, the DoD will increase the capability to conduct continuous evaluation of 1,100,000 personnel with access to classified information, and will assess and intervene on threats that insiders may pose to their colleagues and/or DoD missions and resources. Currently, DMDC has successfully tested 500,000 personnel checks and completed the next step to meeting this goal by going live with DISS on 8 December 2017. Once the continuous monitoring capabilities go into production we will be able to report the number of personnel processed using this capability.
- Impact - Early warning and focused adjudication of subjects who may pose a threat. Will be able to provide quantifiable statistics once the program is in production.

DMDC - Enterprise Data Services (EDS)

- Performance Measure - Continue data operations/data management activities for DoD. Ensure accurate, complete and timely data is received and processed within 24 hours of receipt.
- Performance Goal - Ensure accurate and complete data are received. Notify data providers of any errors or data formatting issues within one business day of receipt. Once appropriately formatted data are received, ensure data is processed within one business day, 90 percent of the time.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Impact - Without performing critical data operations/data management activities; DMDC would not be able to provide accurate research and analysis to inform P&R policy; issue Common Access Cards (CACs); determine eligibility for benefits/entitlements; or support other federal/state agency benefit programs (e.g., DVA, SDVA, DoL).
- Performance Measure - Fulfill approximately 10,000 data requests per year to support decision makers.
- Performance Goal - Provide data used to make critical DoD decisions and provide information for speeches, congressional testimony, and policy decisions. The goal is measured through the reporting system DRS which is used to track all data requests.
- Impact - Support to decision makers at the times they need it most, including OSD, legislative affairs, public affairs, military personnel and policy, readiness, health affairs, reserve affairs, suicide prevention, personnel security, transition assistance, and more.
- Performance Measure - Continue operations and maintenance activities for a portfolio of IT capabilities that allow users to access a single source of information on military experience and training, military casualty reporting, retirement points, retiree addresses, subsistence and housing allowance information, and more.
- Performance Goal - Provide information to capability users, which are critical to the efficient operation of the Department. Directly support military members and their families, veterans, retirees, and Department and other federal decision-makers by providing centralized capabilities, which reduce duplication and improve the efficiency of the Department's mission. Ensure the portfolio of IT capabilities that allows user to access information on military experience and training, military casualty reporting, retirement points, retiree addresses, subsistence and housing allowance information maintains 99.5 percent of availability.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Impact - Ensures the continued operational health of these capabilities, which are supported by nine federal statutes and five Department instructions. Sustainment of these capabilities provides intangible benefits to the warfighter and save the department money and resources. Prevents decision-makers needing to obtain data from multiple sources resulting in more time and effort expended in obtaining the information necessary to make critical and timely decisions that affect the readiness of the force.
- Performance Measure - Continue operations and maintenance activities for the GOFO/DSS while making incremental enhancements to allow the Department, to more effectively and efficiently manage the complex, time-sensitive nomination, promotion, and appointment of officers through Secretary of Defense Appointment or Presidential appointment and Senate confirmation.
- Performance Goal - Track all active, reserve, and NG officer nomination, promotion, and appointment actions through a hierarchy of 15 DoD offices from the Service-level through the Secretary of Defense (SecDef) to the White House and the Senate for review and approval. Maintain the systems that provide the GOFO/DSS capability with 99.5 percent uptime.
- Impact - Supports a Secretary of Defense and Under Secretary of Defense for Personnel and Readiness (USD (P&R)) priority of reforms and modifications to officer personnel management supporting military readiness. The GOFO/DSS system has become the mainstay of all nominations, appointments, and other relevant officer management initiatives requiring Secretary of Defense and/or Presidential approval. The USD (P&R), OSD Executive Secretary, the Joint Staff, the Military Department Secretariat staffs, the Services, the Office of the DoD Inspector General, and the National Guard Bureau all rely on the system's functionality, though no single office listed above programs for its continued developments, routine maintenance, or sustainment.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Performance Measure - Limit unscheduled downtime of IT Systems in responding to financial readiness transactions.
- Performance Goal - IT Systems will maintain 99.99 percent uptime for financial readiness transactions.
- Impact - IT Systems availability will support the provision of financial readiness protections during the periods when they are most needed, not just during normal business hours.
- Performance Measure- Increase the flexibility and the timeliness of recruit reporting.
- Performance Goal- Military Recruiter Information System (MRIS) will increase recruit reporting capability by 25 percent and will decrease response time to recruiter questions by 15 percent.
- Impact - MRIS will support Decision Makers and Recruiters through modernizing the Business Intelligence reporting capability.
- Performance Measure- New workflow processes that enhance security are available and usable by the Service members Civil Relief Act (SCRA) and Military Lending Act (MLA) systems.
- Performance Goal- Support one enhanced security workflow per high level use case to better authenticate users of the SCRA and MLA systems.
- Impact - Enhance security workflows for applications that require additional registration and validation for specific user populations (e.g. financial institutions for MLA/SCRA, and law enforcement agencies for Military Recruiting data).
- Performance Measure- Reduce the number of IT applications that Joint Officer Management (JOM), Human Resource Specialists, Joint Staff and Services need to access to manage Joint Officers.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Performance Goal - New development to consolidate multiple applications into one application that JOM Specialists have from which to duplicate data entry.
- Impact - Improve JOM data quality through automated capabilities.
- Performance Measure- Reduce cycle time for Joint Duty Assignment List (JDAL) to monthly.
- Performance Goal- JDAL billet fill rate of 90 percent.
- Impact - Increase JOM Effectiveness.
- Performance Measure- Consolidate and reduce redundant data collections and isolated systems to improve the accuracy and timeliness of military human resources data for the Department.
- Performance Goal- By Fiscal Year 2020 implement the requirements of the consolidated Active Duty and Guard/Reserve personnel reporting policy into a modernized total force military Human Resource information system; reducing redundant data collections by 35 percent.
- Impact - Current data collections and data management systems are operating on outdated technology; becoming incompatible with the Service's modernized data exchange methods (IPPS). Failure to modernize data exchange methods will jeopardize the ability to perform critical data management activities for the Department.
- Performance Measure - Number of database instances sustaining DHRA-DMDC mission. Currently sustaining is greater than 120 database instances across redundant servers
- Performance Goal - Reduce database instance count by 10 percent and implement database management process.
- Impact - Significant reduction in computer hardware, network bandwidth, human resource/contract support requirement, software licensing requirements, redundant data, and cyber threat points of entry.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Defense Suicide Prevention Office (DSPO):

- Performance Measure - Increase the awareness of the Veterans Crisis Line/Military Crisis Line (V/MCL) as a resource for Service members, including Guard and Reserve, and their families. Department to achieve 80 percent Service member awareness by the end of 2020.
- Performance Goal - Increase awareness of the V/MCL to 80 percent based on Status of Forces Survey. Survey conducted annually. Currently, 73 percent of all Active Duty Members are aware of the V/MCL.
- Impact - Increasing awareness of support services provided through the V/MCL will afford Service members and their families a better understanding of the resources available to them when in crisis.

Defense Travel Management Office (DTMO)

- Performance Goal: Reform travel management by streamlining processes, simplifying policy, improving compliance, leveraging current technologies, and reducing cost.
- Performance Measure - Achieve \$450 million programmed cost savings targets for FY 2019 - FY 2023
- Performance Measure - Defense Travel Enterprise Customer Satisfaction Index Score (baseline established in FY 2018/FY 2019): Five Commercial Travel program areas managed by DTMO will be measured using a weighted index of scores from surveys in each program area. Each survey measures four attributes of the program: (1) assurance and reliability, (2) product/service quality, (3) customer interaction, and (4) overall experience. Once fully implemented, the five program area customer satisfaction scores will be weighted and calculated to determine an overall Defense Travel Enterprise customer satisfaction index score. Survey execution is pending DoD Information

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Collections approval and the issuance of a Report Control Symbol (RCS). Under authority of the Integrated Lodging Program Pilot, the lodging program implemented a customer satisfaction survey for its DoD Preferred commercial properties with a program goal of 70 percent.

- Performance Measure - Policy Simplification Scorecard: The Joint Travel Regulations (JTR) have been re-written in a new framework that reduces its size in clearer, simpler language. This policy simplification effort has reduced the size of the JTR by approximately 56 percent (1,646 to 720 pages).
- Performance Measure - Travel Spend Visibility: percent of DoD direct travel costs where validated data is available to identify the travel spend category for additional analysis. This measure compares validated data available for analysis to the Department's overall Object Class 21 obligations for the fiscal year. Object Class 21 is the travel and transportation of persons. In FY 2017, travel spend visibility was 66 percent, up from 57.8 percent in FY 2014. This 14.2 percent improvement in visibility represents the creation of additional business intelligence, enabling the application of data-driven decision-making to improve the management of commercial travel programs.
- Impact -
 - Maximize travel policy understanding - simple, comprehensive, and easily-understood travel and allowance policies that facilitate the application of easy-to-use commercial travel solutions that drive high compliance.
 - Improve delivery of travel services - an enhanced customer travel experience providing user-friendly technology and value-added travel products and services to DoD travel customers and stakeholders.
 - Optimize Cost Effective Travel - the creation of business intelligence that enables evidence based decision-making to drive accountability, compliance, timely

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

reporting, resource allocation, risk management, and continuous process improvement to achieve efficiencies and cost savings.

Office of People Analytics - (OPA)

- Performance Measure - Target Market Reach of Joint Recruitment Outreach efforts designed to create a receptive recruiting environment by promoting understanding, appreciation, and advocacy of the military among influencers and youth.
- Performance Goal - Number of total impressions obtained through a paid integrated campaign will meet or exceed 300 million impressions.
- Performance Goal - Increase Service branch link off conversion on www.todaysmilitary.com compared to FY 2019 levels.
- Performance Goal - Increase Request for Information volume on www.todaysmilitary.com compared to FY 2019 levels
- Performance Goal - Distribute Futures magazine to approximately 85 percent of high schools nationwide
- Impact - Maintaining or exceeding performance goals will leverage economies of scale, promote military service, and enhance Service recruiting efforts with a comprehensive advertising campaign across the Department designed to support military service as a brand overall, enhancing Service marketing efforts and fostering a more receptive recruiting environment.
- Performance Measure - Coverage of the prospect market delivered to the Services for direct marketing purposes.
- Performance Goal - Deliver a minimum of 85 percent of the universe for class 2020 high school aged students.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Performance Goal - Secure DMV participation from at least 34 states in the High School-aged Master File class year 2020 direct marketing efforts.
- Impact - The prospect database minimizes the duplication of cost and effort to produce a single list used across the Services and Components for recruiting efforts, creating an essential resource at a meaningful cost savings for each of the Services and DoD.
- Performance Measure - Distribution, frequency and satisfaction of joint market research deliverables designed to meet the shared information needs required for military recruiting.
- Performance Goal - Deliver a minimum of 50 market research result deliverables in FY 2020 to at least 400 stakeholders across the Department.
- Performance Goal - Deliver a minimum of 15 segmentation/micro-targeting research deliverables in FY 2020.
- Performance Goal - Maintain an average of at least 150 downloads a month by stakeholders from research repository website.
- Performance Goal - Maintain a customer satisfaction rate of at least 4.0 on a 5.0 scale across all major market research deliverables.
- Impact - Meeting the shared information needs required for military recruiting ensures to minimize duplication of efforts across the Services and provides leaders the strategic and tactical level trend information and market intelligence to adjust and focus resources to combat problematic issues before missions are missed or resources are wasted.
- Performance Measure - The quality and number of ASVAB and related cognitive and non-cognitive instruments administered to students, applicants, and enlistees.
- Performance Goal - Administer valid ASVAB and related instruments to 1 million test-takers with less than 5 percent of the operational tests identified as fraudulent (due

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

to compromise) and with fewer than 15 percent of the computerized tests experiencing unanticipated (IT related) interruptions.

- Impact - Higher military training and job performance resulting from more reliable and valid selection and classification test scores.
- Performance Measure - The quality and timeliness of attitude and opinion DoD surveys and focus groups that meet the Department's needs to evaluate existing programs and policies and establish baseline measures before implementing new ones.
- Performance Goal - Ensure the survey results are representative of the DoD population by applying scientific methods such as sampling, weighting, and non-response bias analysis and are available for final analysis within 180 days of closing the survey or focus group for more than 90 percent of the surveys.
- Impact - Supports data-driven decision making for P&R program and policy evaluation and allows the DoD to effectively focus their limited resources on important personnel and quality of life issues for the military community.
- Performance Measure - Distribution of and satisfaction with analytic research deliverables designed to meet the information needs required for maintaining a resilient fighting force.
- Performance Goal - Deliver a minimum of 10 analytic research deliverables related to resiliency in FY 2020 to at least four policy office stakeholders across the Department.
- Performance Goal - Maintain a customer satisfaction rate of at least 4.0 on a 5.0 scale across all resiliency-focused analytic research deliverables.
- Impact - Meeting the information needs required for resiliency ensures that policies and programs supporting resiliency are informed by data and that resources are allocated in order to most effectively mitigate the risks to resiliency posed by destructive behaviors.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Performance Measure- Distribution and satisfaction of personnel and security research deliverables in FY 2020 to at least 50 stakeholders across the Department and the Security, Suitability, and Credentialing enterprise.
- Performance Goal- Distribute approved personnel security, suitability or reliability research deliverables to at least 50 stakeholders across the Department and the Security, Suitability and Credentialing enterprise.
- Performance Goal - Maintain a customer satisfaction rate of at least 4.0 on a 5.0 scale across all major research deliverables.
- Impact - Meet the shared information needs required for improvements to the efficiency, effectiveness, and fairness of personnel security, suitability, or reliability systems.

Office of the Actuary (OACT):

- Performance Measure - Perform valuations in accordance with generally accepted actuarial principles and practices, produce high-quality actuarial products, and provide objective actuarial expertise to support internal and external customers and stakeholders. Each valuation is subject to review and approval by an independent DoD Board of Actuaries at their annual Board meeting. These Boards determine major assumptions, review methodologies to ensure they are in keeping with accepted actuarial principles and practices, and approve valuation results.
- Performance Goal - No significant audit findings in subject valuations.
- Performance Measurement - Support OACT staff's continuing education by providing/ promoting learning and development opportunities while ensuring work is performed by staff with requisite professional qualifications and skills. Opportunities include attendance at professional webinars and in-person meetings, and supporting progress through the Society of Actuaries exam system by funding preparation materials and classes to maximize probability of success. Measure continuing professional education

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

by sitting for actuarial courses and exams by junior staff members and attending professional meetings and conferences for senior staff members.

- Performance Goal: Accumulate the continuing professional development credits which the Society of Actuaries requires for all credentialed actuaries.
- Performance Measure - Establish and sustain strong industry networking interfaces and partnerships with other professional governmental actuarial offices to leverage broad experiences, best practices, and information sharing.
- Performance Goal - OACT interfaces with other actuaries both inside and outside the government and measures performance of this goal by having established points of contact in other offices and maintaining routine contact.
- Performance Measure - Keep informed about current military benefit programs as well as potential changes through maintaining relationships with other DoD policy offices, such as MPP, and participating in various departmental working groups, such as the BRS working group. Maintain required expertise in relevant databases and systems through a relationship with DMDC and other actuarial software firms. Reflect current data/benefit provisions in actuarial results as appropriate.
- Performance Goal: Keep abreast of military retirement benefits by having established points of contact in the Department, the Office of Management and Budget, and the Congressional Budget Office, and by being pro-active in remaining informed of proposed legislation affecting military retirement benefits.
- Performance Measure - Assess processes, methods, and programs to enhance overall operational effectiveness. This includes peer-reviewing all OACT products, including fund valuations, input to CFO financial statements, the annual DoD Statistical Report on the Military Retirement System, and ad hoc cost estimates provided to customers. It also includes maintaining working knowledge of actuarial issues both inside and outside the federal government in order to remain current.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Performance Goal - Review valuation programs for major OACT valuations annually and develop a plan for the valuation cycle, including any revisions required by plan changes, evolving actuarial standards, and the need for experience updates of parameters/assumptions/methodology.

Sexual Assault Prevention and Response Office (SAPRO)

- Performance Measure - 90 percent of Defense Wide Sexual Assault Prevention and Response (SAPR) objectives under SAPRO purview that have written policy coverage.
- Performance Goal - By FY 2021, 90 percent of the Department's SAPR Strategy objectives requiring written policy coverage will be promulgated.
- The signed SAPRO Strategic Plan 2017-2021 provides a comprehensive and coordinated approach to fulfilling our responsibility as the Department's central authority of oversight and policy for SAPR. The Plan includes our mission, vision, and values, as well as our strategic goals and objectives that are being met in FY 2020.
 - Goal 1: Prevention
 - Objective 1.1: Develop, integrate, and expand prevention practices.
 - Objective 1.2: Enhance prevention practices through collaboration and outreach.
 - Objective 1.3: Assess and improve SAPR training requirements
 - Objective 1.4: Disseminate retaliation prevention tools and knowledge across the Department
 - Goal 2: Victim Assistance and Advocacy
 - Objective 2.1: Enhance the service quality from SARCs and SAPR VAs and continue the DoD Sexual Assault Advocate Certification Program (D-SAACP) requirements
 - Objective 2.2: Advance the DoD Safe Helpline (SHL) services.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Objective 2.3: Strengthen collaboration with external partners to improve response services for victims.
- Objective 2.4: Strengthen response services for male sexual assault victims
- Objective 2.5: Increase awareness and promote availability of retaliation reporting options and services

- Goal 3: Assessment and Reporting
 - Objective 3.1: Improve data collection and sexual assault reporting capability.
 - Objective 3.2: Standardize and enhance SAPR program oversight.
 - Objective 3.3: Expand SAPR program knowledge base.

- Goal 4: Program Development
 - Objective 4.1: Develop and maintain SAPR policies and Federal Register Rules for execution in the field
 - Objective 4.2: Execute oversight activities to ensure SAPR policy alignment with DoD-wide SAPR program
 - Objective 4.3: Employ consistent, deliberate, and coordinated strategic communications on the SAPR program to key stakeholders
 - Objective 4.4: Expand the reach and capabilities of SAPR Connect

- Goal 5: Organizational Development
 - Objective 5.1: Institutionalize SAPRO systems, processes, and communications.
 - Objective 5.2: Standardize acquisition and budget planning processes.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Objective 5.3: Align funding to sexual assault prevention, response, and oversight activities.
 - Objective 5.4: Expand staff capacity in support of the SAPRO mission
 - Objective 5.5: Recruit and onboard new staff to perform DoD SAPRO mission.
 - Objective 5.6: Support SAPRO employees to reach their highest potential
-
- Impact - Codification of DoD SAPR Strategy objectives will ensure goals will be met.
 - Prevention: Institutionalize evidence-based, informed prevention practices and policies across the Department so that all Service members are treated with dignity and respect and have the knowledge, tools, and support needed to prevent sexual assaults. The Department is committed to improving the knowledge, skills, attitudes, and behaviors of all Service members using informed prevention approaches in order to prevent sexual assaults and maintain an environment that reflects its core values. In our role, SAPRO will support the DoD SAPR program and the Military Services by developing and institutionalizing effective, evidence-based prevention practices and policies. We will leverage the latest research and scientific methodologies to incorporate the best ideas and strategies as well as implement a proactive and comprehensive approach to prevent sexual assaults.
 - Victim Assistance and Advocacy: Deliver consistent and effective advocacy for all military Service members or their adult dependents, such that it empowers them to report assaults, promotes recovery, facilitates dignified and respectful treatment, and restores military readiness. The Department recognizes sexual assault as an underreported crime. As such, it is imperative that our response programs and policies create a fair and safe reporting process that instills confidence and empowers victims to report sexual assaults. All victims will receive a professional response, including anonymous and confidential crisis intervention, confidential

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

reporting options, information, and support for their reporting decision. Doing so leads to greater victim care and recovery, appropriate offender accountability, and a culture of trust and respect consistent with our core values.

- **Assessment and Reporting:** Effectively measure, analyze, assess, and report SAPR program progress to improve effectiveness. SAPRO will incorporate responsive, meaningful, and accurate systems of measurement and evaluation into every aspect of the program to determine the impact of our efforts to prevent and respond to sexual assault. This includes deploying sufficient and appropriate measures, conducting analysis and evaluations, reporting SAPR program progress, and tracking resources. This process is essential to improving SAPR services across all of the SAPR strategic goals and must be continuously improved. The aim is to ensure programs and services are adaptive, flexible, and oriented toward achieving success while also preserving unique Service requirements.
- **Program Development:** Support and advance the SAPR program through effective policy oversight and strategic communications execution. SAPRO is committed to supporting and strengthening the SAPR program through our policy and communications capabilities. We will develop and maintain SAPR policies critical to advancing SAPR activities. We will also continue to execute strategic communications efforts on behalf of the program to update and inform internal and external audiences about policy and program updates, requirements, and successes.
- **Organizational Development:** Support and advance SAPRO through effective resource and talent management and continuous process and systems improvements. SAPRO will continue to emphasize that a fully staffed, resourced, and operational office is essential to maintaining consistent and effective support for the SAPR program. SAPRO will continue to identify, develop and implement new systems and processes to improve key office functions. We will prioritize essential program activities and

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

standardize our budget and acquisition processes to align funding to ensure those key program activities are successfully executed. We will smartly recruit new staff, support development of existing staff, and institutionalize a staff recognition process.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/ FY 2019</u>	<u>Change FY 2019/ FY 2020</u>
<u>Active Military End Strength (E/S)</u>	<u>13</u>	<u>13</u>	<u>71</u>	<u>0</u>	<u>58</u>
(Total)					
Officer	11	11	26	0	15
Enlisted	2	2	45	0	43
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>21</u>	<u>21</u>	<u>24</u>	<u>0</u>	<u>3</u>
Officer	11	11	13	0	2
Enlisted	10	10	11	0	1
<u>Civilian End Strength (Total)</u>	<u>1,175</u>	<u>1,204</u>	<u>1,268</u>	<u>29</u>	<u>64</u>
U.S. Direct Hire	1,175	1,204	1,244	29	40
Total Direct Hire	1,175	1,204	1,244	29	40
Reimbursable Civilians	0	0	24	0	24
<u>Civilian FTEs (Total)</u>	<u>1,159</u>	<u>1,187</u>	<u>1,268</u>	<u>28</u>	<u>81</u>
U.S. Direct Hire	1,159	1,187	1,244	28	57
Total Direct Hire	1,159	1,187	1,244	28	57
Reimbursable Civilians	0	0	24	0	24
Average Annual Civilian Salary (\$ in thousands)	150.5	144.3	140.8	-6.2	-3.5
 <u>Contractor FTEs (Total)</u>	 <u>1,648</u>	 <u>1,755</u>	 <u>2,118</u>	 <u>107</u>	 <u>363</u>

DHRA is reduced by -12 civilian FTEs from 1,187 in FY 2019 to 1,175 in FY 2020 reflecting the Major DoD Headquarters Activity efficiencies. In addition, DHRA has transferred out -3 civilian FTEs for Joint Service Provider (JSP) to DISA, and -1 FTE for the Law Enforcement Policy and Support (LEPS). DHRA received +78 FTEs with the transfer of DEOMI/WRP, for a net change of +57 FTEs.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Under the new Defense Information Systems Agency (DISA) Fourth Estate Information Technology (IT) Optimization initiative, DISA will take operational control of all commodity IT information systems and technology, personnel, functions and program elements associated with the support of those systems and technologies in the Fourth Estate agencies; DHRA will now purchase commodity IT services from the DISA Working Capital Fund (WCF). In accordance with this initiative, -5 FTEs were transferred to the DISA Working Capital Fund without the accompanying resources; civilian personnel funds did not transfer, as those funds will now be used to pay for that reimbursable service from DISA.

Contractor FTEs increase from 2019 to 2020 of 363 reflects increase in mission scope in the areas of DMDC programs DEERS, PA, PSA, and ICM (RAPIDS); and an ongoing effort to accurately capture contractor FTEs.

The change in military end strength reflects the transfer from the Services for DEOMI/WRP.

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

OP 32 Line	Change				Change		FY 2020
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		
	Actuals	Price	Program	Enacted	Price	Program	
101 Exec, Gen'l & Spec Scheds	174,397	889	-3,956	171,330	0	3,804	175,134
199 Total Civ Compensation	174,397	889	-3,956	171,330	0	3,804	175,134
308 Travel of Persons	4,379	79	223	4,681	94	463	5,238
399 Total Travel	4,379	79	223	4,681	94	463	5,238
416 GSA Supplies & Materials	0	0	7	7	0	0	7
417 Local Purch Supplies & Mat	41	1	361	403	8	34	445
499 Total Supplies & Materials	41	1	368	410	8	34	452
633 DLA Document Services	0	0	1,336	1,336	7	19	1,362
671 DISA DISN Subscription Services (DSS)	26,625	479	-23,743	3,361	-290	-466	2,605
677 DISA Telecomm Svcs - Reimbursable	0	0	0	0	0	6,823	6,823
696 DFAS Financial Operation (Other Defense Agencies)	2,956	153	-155	2,954	6	-360	2,600
697 Refunds	515	0	-515	0	0	525	525
699 Total DWCF Purchases	30,096	632	-23,077	7,651	-277	6,541	13,915
771 Commercial Transport	117	2	169	288	6	-42	252
799 Total Transportation	117	2	169	288	6	-42	252
912 Rental Payments to GSA (SLUC)	136	2	579	717	14	-279	452
913 Purchased Utilities (Non-Fund)	15,546	280	-14,546	1,280	26	46	1,352
914 Purchased Communications (Non-Fund)	38,776	698	-36,882	2,592	52	-1,334	1,310
915 Rents (Non-GSA)	17,080	307	8,874	26,261	525	139	26,925
917 Postal Services (U.S.P.S)	789	14	-237	566	11	-31	546
920 Supplies & Materials (Non-Fund)	6,527	117	-5,429	1,215	24	262	1,501
921 Printing & Reproduction	1,298	23	-1,094	227	5	-19	213
922 Equipment Maintenance By Contract	154,182	2,775	-152,193	4,764	95	-29	4,830
923 Facilities Sust, Rest, & Mod by Contract	3,380	61	249	3,690	74	-644	3,120

**Defense Human Resources Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
925 Equipment Purchases (Non-Fund)	331	6	4,902	5,239	105	1,190	6,534
932 Mgt Prof Support Svcs	136,898	2,464	-116,687	22,675	454	822	23,951
933 Studies, Analysis & Eval	93,863	1,690	-90,184	5,369	107	1,315	6,791
936 Training and Leadership Development (Other Contracts)	0	0	3,485	3,485	70	-939	2,616
960 Other Costs (Interest and Dividends)	11	0	-11	0	0	0	0
985 Research & Development, Contracts	479	0	-479	0	0	0	0
987 Other Intra-Govt Purch	10,347	186	161,120	171,653	3,433	4,224	179,310
988 Grants	39,647	714	-8,826	31,535	631	-3,908	28,258
989 Other Services	82,605	1,487	340,318	424,410	8,488	-39,750	393,148
990 IT Contract Support Services	0	0	1,341	1,341	27	15,222	16,590
999 Total Other Purchases	601,895	10,824	94,300	707,019	14,141	-23,713	697,447
Total	810,925	12,427	68,027	891,379	13,972	-12,913	892,438

OP-32 Footnote: In accordance with the DISA Fourth Estate IT Network Optimization initiative, the funding from the following OP-32 lines were realigned into OP-32 line 677 DISA Telecomm Services to reflect how DHRA will now pay DISA for these services. The OP-32 data in this exhibit does not match the data in the OSD budget databases and the OP-8 because this disconnect was discovered after the OSD budget databases had locked; this OP-32 reflects the correct program distribution by OP-32 line. Under this now reimbursable cost from DISA, funds were realigned from the following OP-32 lines: -\$780 thousand from OP-32 Line 101 Personnel Compensation; and -\$6,043 thousand from OP-32 Line 989 Other Contracts.

(This page intentionally left blank)

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Defense Information Systems Agency



March 2019

(This page intentionally left blank)

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-wide Activities**

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
DISA	2,059,926	31,391	-44,883	2,046,434	27,135	540,539	2,614,108

* The FY 2018 Actual column includes \$85,410.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$111,702.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$84,588.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed:

The Defense Information Systems Agency (DISA), a combat support agency, provides, operates, and assures command and control, information sharing capabilities, and a globally accessible enterprise information infrastructure in direct support to joint warfighters, National level leaders, and other mission and coalition partners across the full spectrum of operations. DISA implements the Secretary of Defense's Defense Strategic Guidance (DSG) and reflects the DoD CIO's Capability Planning Guidance (CPG). The DoD CIO vision is "to reduce sustainment costs and improve warfighting capability over time."

The DISA serves the needs of the President, Vice President, Secretary of Defense, Joint Chiefs of Staff, COCOMs, and other DoD components during peace and war. In short, the DISA provides global net-centric solutions in the form of networks, computing infrastructure, and enterprise services to support information sharing and decision making for the Nation's warfighters and those who support them in the defense of the nation. The DISA is the only combat support agency charged with connecting the force by linking processes, systems, and infrastructure to people.

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

The Agency's efforts are structured around three strategic goals:

- **Build, Operate, and Defend the DODIN to Ensure Warfighter Readiness and Lethality -** Modernize the DODIN to ensure its services and capabilities are secure, available, robust, resilient, and reliable. Transition from legacy services and capabilities to modern and innovative solutions that deliver improvements in command and control systems, spectrum, cyber infrastructure, and classified connectivity. Improve information technology and cybersecurity capabilities by implementing and completing multiple programs and projects including: Joint Regional Security Stacks (JRSS), Sharkseer, and a permanent cyber hunt capability.
- **Strengthen Partnerships to Empower People and Cultivate Relationships -** Strengthen workforce to achieve strategic goals across the agency through improved hiring timelines, recruitment, retention, and development. Establish DISA as an information technology leader among government and industry partners, and engage with mission partners to achieve mutually beneficial strategic advantages.
- **Reform the Agency to Enhance Performance and Affordability - Optimize Department Investments -** Provide and leverage DoD enterprise solutions. Streamline the computing ecosystem, transitioning programs to other DoD agencies, and providing support for the Joint Force.

These three Strategic Goals focus DISA's efforts on a target objective state that embodies "a secure connection to a computing environment provided by both commercial and government computing centers and big data storage, interconnected with a mesh of fixed and wireless transport, protected by a single security architecture, whose information resources held in the cloud are reachable by various mobile devices, and accessible by credentialed users eliminating anonymity from the network."

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Today, DISA is a combined military, federal civilian, and support contractor workforce of 16,483 people touching 100 countries. DISA believes the key to a global, information-based DoD Enterprise is not to design the solution, but design the framework for constructing the solution. DISA does not know what the next engagement will look like, and the DISA cannot build, nor does the DISA want to build, specific systems to try to solve every possible problem. Rather, DISA is creating a global enterprise infrastructure based on common standards so that innovative, flexible, and efficient solutions can be rapidly deployed to the warfighter--in commercial parlance, DISA provides cloud computing services to DoD.

To realize this goal, the Department must revolutionize its ability to react, share, collaborate, and execute. The Department needs a common platform of capabilities and services that enable new applications and solutions to be built, and empower their rapid development and fielding. This common platform will allow users in any location, service or DoD agency, using any computing platform, to access and process information. These are the architectural concepts that have revolutionized the commercial IT industry over the past decade.

This global enterprise infrastructure begins with an increasingly robust, capable computing platform. DISA meets this need with our Defense Enterprise Computing Centers (DECCs), which provide storage, computing power, application hosting, and content delivery worldwide. Collectively these facilities provide a robust enterprise computing environment consisting of over 12,000 servers, over 50,000 terabytes of storage, approximately 368,000 square feet of raised floor, redundant connectivity to the DISN core, 22 mainframes, and support to over four million users. Upon this foundation of information transport and robust computing, DISA is building a framework of common

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

enterprise services, designed to be transparent to the user and available to all. These services include network authentication and identity management, online collaboration, search, messaging, and security.

To be effective in the current world environment, there must also be comprehensive and integrated cyber protection for this infrastructure. DISA is in the midst of an effort to improve the security and defense capabilities of our military networks using improved sensing for intrusion detection and reporting, demilitarized zones (DMZ), filtering, and proxying to protect our core network services from internet threats.

The DISA aligns its program resource structure across seven mission areas. The first five mission areas reflect customer support strategies. The sixth mission area represents the DISA's critical special missions support to the Commander in Chief. These mission areas reflect the DoD goals and represent the DISA's focus on executing its lines of operation:

- **Transition to Net Centric Environment:** Transition to a net-centric environment to transform the way DoD shares information by making data continuously available in a trusted environment.
- **Eliminate Bandwidth Constraints:** Build and sustain the DODIN transport infrastructure that eliminates bandwidth constraints and rapidly surges to meet demands, whenever and wherever needed.
- **DODIN Network Operations and Defense:** Operate, protect, defend, and sustain the enterprise infrastructure and information sharing services; and enable Command and Control.

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- **Exploit the DODIN for Improved Decision Making:** Transition to DoD enterprise-wide capabilities for communities of interest, such as command and control, and combat support that exploit the DODIN for improved decision-making.
- **Deliver Capabilities Effectively/Efficiently:** Deliver capabilities, based on established requirements, more effectively, economically, and efficiently than the DISA does today.
- **Special Mission Area:** Execute Special Missions to provide communications support required by the President as Commander in Chief, including day-to-day management, fielding, operation and maintenance of communications and information technology.
- **Cyberspace Activities:** Provide engineering, architecture, analytic solutions and technical support for DoD to achieve enterprise situational awareness and resilient DODIN cybersecurity in contested cyberspace.

DISA continues to use the Cost Allocation Model (CAM) to assign costs of shared services to products and services. The Cost Allocation Model identifies the total cost of a program and avoids unintended subsidy to the Defense Working Capital Fund, gains visibility and insight into cost and consumption of shared services, and addresses efficiencies.

The CAM is the tool which DISA uses to allocate its shared services across the agency's portfolio of programs and component organizations on a basis evaluated and approved by our cost analysis staff. Examples of costs being allocated include items such as utilities and building operations at the DISA complex, Ft. Meade, MD; Defense Finance and Accounting Services (DFAS) personnel support; and DISANet internal IT costs. The CAM tool organizes DISA programs and component organizations into categories to which specific costs are applicable. For example, activities outside of the Fort Meade complex

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

-- such as Joint Interoperability Test Command (JITC)-- are not charged a share of the utilities and building operations at the DISA complex, Ft. Meade, MD, though they are charged a share of the DFAS personnel support and DISANet internal IT costs. The STRATCOM Field Office, which is not at Fort Meade and gets its IT support from U.S. Strategic Command (STRATCOM), would only be charged a share of the DFAS personnel support costs. Costs are allocated on the basis of a validated measure, such as square feet of facility space occupied (Fort Meade facility), number of civilian personnel administered (DFAS personnel support), or number of seats used (DISANet internal IT costs). These costs are allocated across both the appropriate general fund and Defense Working Capital Fund activities.

Mission Area: Transition to Net Centric Environment (FY 2020: \$287,603 thousand)

1. Net-Centric Enterprise Services (NCES) (FY 2020: \$93,021 thousand): The Operations Center provides a portfolio of critical enterprise services to warfighter, business, and intelligence end-users on the Secret Internet Protocol (IP) Data network and the Sensitive but Unclassified (SBU) IP Data network. This portfolio of services allows more than two million authorized DoD users to collaborate across COCOMs/Services/Joint Staff/Agencies using a suite of web-accessible collaboration capabilities supporting DoD and other supporting users. The portfolio provides a resilient and flexible infrastructure that enables a secure collaborative environment that facilitates information sharing in the DoD from any location at any time; and a robust Enterprise Messaging service that decouples the producer from the consumer, allowing consumers to easily subscribe to information that supports their evolving missions and for producers to rapidly and efficiently publish both perishable and non-perishable data without the need to specify the recipients.

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

This portfolio includes evolving enterprise services such as: the DoD Visitor capability that enables the enterprise user vision of "go anywhere in the DoD, login, and be productive"; and support to an Identity Synchronization Service to support its use to populate Active Directories Department-wide as well as supporting dual authentication to enterprise services using the user's credentials. The portfolio integrates the enterprise services with DoD Enterprise Email that consolidates DoD corporate e-mail, centralizes all e-mail management department-wide, provides the user with a single email address that will be used throughout their career, and is accessible from any location at any time; and the DoD Enterprise Portal Service that provides users with a flexible web-based hosting solution to create and manage mission, community, organization, and user focused sites.

The individual capabilities within the portfolio of services provide the user with the flexibility to couple the services in varying ways and provide access to web and application content, warfighter information, and forward-cached critical data in a secure environment.

In addition, this portfolio supports application rationalization efforts within DISA. Specifically, the Agency will identify and prioritize legacy DISA and Joint Service Provider (JSP) applications for modernization to facilitate the transition of those applications to cloud hosting environments (both commercial and DoD on premise solutions).

2. Department of Defense Information Network Engineering Services (DODIN ES) (FY 2020: \$49,201 thousand): Enterprise Engineering supports DODIN End-to-End (E2E) Systems Engineering, Interface Standards, and a Modeling and Simulation (M&S) environment which

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

enables the development of DISA and DoD IT technical architectures and capabilities that are interoperable and performance-oriented. Effective E2E system engineering is applied by implementing model based systems engineering (MBSE) to capture and resolve technical problems across the DODIN. E2E systems engineering develops and maintains DODIN Convergence Master Plan (GCMP) and Unified Communication and Collaboration (UC&C) architecture to integrate DODIN capabilities. These capabilities ensure that both the DoD and DISA's infrastructure services and applications are planned, implemented, and assessed/improved to meet performance objectives cost-efficiently.

As the Agency's senior authority on scientific, technical and engineering matters, the Office of the Chief Technology Officer (OCTO) promotes centralized, coordinated technology policy, direction, standards, and leadership for DISA/DoD. OCTO conducts extensive technology outreach (including weekly technical exchange meetings (TEM) with DoD CIO, federal agencies, industry, and academia to identify best practices, methodologies, material solutions, mature capabilities, and enterprise services). OCTO ensures environmental support and maintenance is provided during transition of technology solutions. OCTO leverages existing relevant technology and capabilities resident throughout the DoD to achieve a flexible and rapidly reconfigurable environment for analysis of emerging technologies. OCTO performs security engineering and accreditation of products while undergoing assessment within the Technology Analysis Center (TAC).

3. Background Investigation IT Systems (FY 2020: \$82,046 thousand): The Interagency Deputies Committee and the Office of Management and Budget (OMB) has determined that the responsibility for the development and sustainment of a new Federal Government background investigation information technology (IT) system(s) will transfer from the Office of Personnel Management (OPM) to the Department of Defense. The DISA will be responsible for the development, implementation, and sustainment of this new background investigation

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

system. The acquisition and implementation planning strategy will support the Federal workgroups' requirements; gathering and providing Government-wide tools to assist agencies with workforce management that comply with new Federal Investigative Standards. The aim is to avert or eliminate the continuous and dynamic threat of identity theft, financial espionage and other attacks on personal information, while providing a secure basis for background investigations necessary to Federal Government operations.

4. DoD Enterprise Cloud Computing Ecosystem (FY 2020: \$60,040 thousand): The DoD Enterprise Cloud Computing Ecosystem will implement a commercial General Purpose enterprise-wide cloud solution, Joint Enterprise Defense Infrastructure (JEDI), for the majority of systems and applications. The JEDI Cloud Program will be the foundational approach to deliver the benefits of a General Purpose enterprise cloud for DoD while embracing the following four key tenets:

- Offer Infrastructure as a Service (IaaS) and Platform as a Service (PaaS)
- Offer separate environments at all classification levels
- Centralized computing to tactical edge computing for the warfighter
- Enable emerging technologies, such as Artificial Intelligence (AI)

5. Other Programs (FY 2020: \$3,295 thousand): The funding associated with other programs is primarily for the sustainment of systems and hardware costs for DISA.

Mission Area: Eliminate Bandwidth Constraints (FY 2020: \$216,570 thousand)

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

1. Standardized Tactical Entry Point (STEP) (FY 2020: \$1,244 thousand): The Standardized Tactical Entry Point (STEP) program is a suite of DoD Satellite Communications (SATCOM) Gateways that links deployed tactical users to the Defense Information System Network (DISN). Through the Defense Satellite Communications System (DSCS), STEP provides multi-media telecommunications services at extremely high throughput for deployed forces during operations and exercises.

This program is vital to ensure the tactical users' access to DISN services. The STEP program provides centralized integration capabilities, contingency capacity, and the necessary interfaces to meet Combatant Commands, Services, and Agency requirements to support world-wide operations.

2. DoD Teleport Program (FY 2020: \$24,901 thousand): The Department of Defense (DoD) Teleport system is a collaborative investment that upgrades telecommunications capabilities at selected Standardized Tactical Entry Point (STEP) sites. The Teleport system provides deployed forces with improved interfaces for multi-band and multimedia connectivity from deployed locations anywhere in the world to online Defense Information Systems Network (DISN) Service Delivery Nodes (SDN) and legacy tactical command, control, communications, computers, and intelligence (C4I) systems. The Teleport system facilitates interoperability between multiple Satellite Communications (SATCOM) systems and deployed tactical networks, thus providing the user a seamless interface into the DISN and legacy C4I systems. Teleport integrates multi-band, multi-mode satellite capabilities to provide connectivity for deployed tactical communications systems.

Teleport has been deployed incrementally as a multi-generational program, and a Full Deployment (FD) was authorized by ASD/NII on February 18, 2011. The DoD Teleport upgrade

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

fills several capability gaps by adding communications support in the Ultra High Frequency (UHF), Extremely High Frequency (EHF), military and Commercial SATCOM frequency bands, which represents a ten-fold increase to the throughput and functional capabilities of these STEP sites. Teleport Generation 3 will field three satellite gateway enhancements in three phases. The full installation and integration of these enhancements will provide increased satellite connectivity and an expansion of capacity throughout, which will effectively strengthen DoD's communications and support to tactical and deployed warfighters worldwide. The primary beneficiaries of the Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies and the warfighter.

3. Defense Spectrum Organization (DSO) (formerly called Joint Spectrum Center) (FY 2020: \$37,498 thousand): The DSO is leading efforts to transform electromagnetic spectrum (EMS) management to support future operations and warfare. The EMS plays a critical role in national security and is fundamental to all US and coalition military operations. The DSO is comprised of a Strategic Planning Office (SPO), the Joint Spectrum Center (JSC), the Global Electromagnetic Spectrum Information System (GEMSIS) Program Management Office (PMO), and the Business Management Office. The DSO SPO provides spectrum-planning strategies; advocates and defends DoD's EMS needs in national and international forums; and addresses spectrum-related technology issues in policy development and execution. The DSO JSC provides deployable spectrum management support to Combatant Commands (COCOMS), coalition headquarters, and Joint Task Forces (JTFs). The JSC Joint Spectrum Interference Resolution (JSIR) Program provides assistance to operational units to include deployed support to forward-based forces. The JSC mission is integral to vital activities such as information operations, electronic warfare, and other Joint Staff directed projects.

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

4. Defense Information Systems Network (DISN) Enterprise Activities (EA) (FY 2020: \$132,173 thousand): Circuit sustainment, Satellite Communication, and National and Presidential Communication requirements enable the DISN to deliver an integrated platform to transport bandwidth and information services on DoD's legacy and Internet Protocol (IP) networks and provide command and control capabilities in support of emerging joint operations. Circuit funding provides circuit management activities to include transition to new contracts, DISN Core optimization, surveys, provisioning, and associated engineering. Satellite Communication funding provides for: SATCOM systems engineering; the migration of Global Broadcast System (GBS) bandwidth management functions to the enterprise infrastructure by the GBS Joint Program Office; the operation, engineering, sustainment, and technical support for the Defense Satellite Communications system (DSCS) including contract support services for DSCS equipment. Special Communication Requirements fund the lifecycle support for the Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN) switch system that supports the survivable Nuclear Command and Control voice system for the National Command Authority.

Beginning in FY 2017, the DISN portfolio includes four core DISN capabilities that were previously funded through the DISN Subscription Services (DSS) under the DISA DWCF. These four DISN capabilities, whose support is critical to the National Security and DoD-wide enterprise missions, are transferring to the DISN appropriated missions, and are deemed core DISN capabilities whose funding mechanism should be from direct appropriations rather than from the customer orders and reimbursements. They include the following:

- **Interoperability and Internet Protocol (IP) Enabling.** The DISN Interoperability is responsible for integration of voice, video, and/or data services delivered ubiquitously across an interoperable, secure, and highly available IP network

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

infrastructure. The IP enabling provides management and registration of all IP number resources for the DoD and is recognized as the DoD agent for IP number management with external Internet Governance organizations. It is also responsible for planning, managing, and sustaining delivery of Domain Name System (DNS) capabilities for the global Internet and for the classified and unclassified Internet Protocols (IP). In addition, it provides the WHOIS capability for database queries relating to IP number registrations and .MIL domain information for the benefit of the DoD and Intelligence Community organizations.

- **Defense Red Switch Network (DRSN).** The DRSN is a global, secure voice service providing the President, the Secretary of Defense, the Joint Chiefs of Staff, the Combatant Commands and selected agencies with Nuclear Command, Control, and Communications (NC3) secure voice and voice conferencing capabilities up to the Top Secret/Sensitive Compartmented Information (TS/SCI) level. The DRSN consists of military departmental and Agency-owned secure voice switches connected by a DISA provided transport backbone.
- **Joint Worldwide Intelligence Communications System (JWICS).** JWICS is a (TS/SCI) high-speed multimedia communication service between SCI users designed to support the Intelligence Community through the Defense Intelligence Agency (DIA) Regional Support Centers (RSCs) and operates on the DISN. It provides real-time voice, video, and data communications and collaboration capabilities in support of DoD, the National Intelligence Community, and the National Command Authority (NCA).

Finally, in FY 2017, the circuit transition and management activities were eliminated under the DISN appropriated missions in favor of a direct customer reimbursement

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

approach. They provided planning, surveys, engineering, and physical circuit implementation support, as well as capacity management contract transition that are critical to the sustainment of DISN.

5. Defense Information Systems Network (DISN) Infrastructure Services (formerly called DISN Subscription) (FY 2020: \$20,754 thousand): The DISN provides secure voice, video, and data services over a global fiber optic network that is supplemented by circuitry obtained from the commercial sector. DISN subscription services are described as follows: Data Services provide SIPRNet as well as NIPRNet capabilities. Voice Services provide day-to-day commercially competitive services plus unique secure military requirements. Voice Services includes the operation of unclassified and classified Voice over IP services. Centralized Services includes provisioning support to DISN users and operators and network management support to all programs that make up the DISN as described above.

Mission Area: DODIN Network Operations and Defense (FY 2020: \$180,529 thousand)

1. Network Operations (NetOps) (FY 2020: \$40,445 thousand): DISA directs, coordinates, and synchronizes DISA-managed portions of the DODIN supporting the DoD in 42 countries around the world across the full spectrum of military operations and supports United States Cyber Command (USCYBERCOM) in its mission to provide secure, interoperable, and reliable operations of the DODIN. Their primary tasks are to operate and defend the DISA Information Enterprise, and provide direct support to USCYBERCOM in DODIN Operations (DO) and Defensive Cyber Operations (DCO). This responsibility includes the actions necessary to provide certification, threat identification, intrusion prevention, intrusion detection, and incident response/recovery, of both the Non-secured Internet Protocol

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Router Network (NIPRNet) and the Secret Internet Protocol Router Network (SIPRNet). In order to accomplish this, NetOps provides the command and control (C2), situational awareness, and defense of the DoD Network across all levels of command: strategic, operational and tactical boundaries. It supports DoD's full spectrum of war fighting to include support for intelligence and business missions.

DISA executes its mission to command and control, plan, direct, coordinate, integrate and synchronize DoD's Information Network (DODIN) Operations and Defensive Cyber Operations-Internal Defensive Measures (DCO-IDM) globally. Reliable services are delivered worldwide in 42 nations at 3,800 locations. DISA will manage or execute: approximately 200 million managed network assets, in excess of 50,000 Telecommunications Service Orders and circuit actions, 40,000 servers hosting 870 user applications, 17,000 Circuits, 55 SATCOM Gateways, 38 Petabytes of storage, 4.5M DoD identities, 1.6M to 4.5M Enterprise Email Users, 1M to 4.5M Mobility/Voice/Video/Data over IP users, and blockage and/or tracking of an average of 180M malicious events per month.

Increasing cyber security threats have expanded our cyber operations mission, both in terms of the breadth (e.g. Enterprise Services) and required depth of defenses in the DO/DCO mission space. Near term, NetOps will transform its organizational structure consistent with the Joint Information Environment (JIE) and support USCYBERCOM's mission to detect, diagnose, respond to and prevent cyber threats and attacks. Through the use of doctrine, organization, training, materiel, leadership and education, personnel, and facilities (DOTMLPF) analysis, NetOps is evolving the DISA Command Center (DCC) to build out the JIE's Global Enterprise Operations Center (GEOC).

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

The global NetOps structure also manages the integration of Teleport and Satellite Tactical Entry Point (STEP) capabilities into the Department of Defense Information Networks (DODIN); and provides processes for operational direction, control and maintenance of the DISA enterprise infrastructure and services.

2. Field Commands and Field Offices (FY 2020: \$113,546 thousand): In DISA's role as a Combat Support Agency, DISA's Field Commands and Field Offices support our Mission Partners (i.e., Combatant Commands, Services, Agencies). They provide specialized support for the National Military Command Center (NMCC). Regional DISA NetOps Centers (DNCs) with physical presence led by military O6s (Field Command/Field Office) support each Geographic and Functional Combatant Command (CCMD). Our support to the CCMDs includes preparing and publishing DISA Support Plans for all CCMD Theater Campaign Plans, Global Campaign Plans and contingency plans, as well as reviewing more than 50 Operational Plans (OPLANS) annually. Field Commands and Field Offices actively participate in Joint and coalition exercises. Field Commands and Field Offices conduct assessments of the threat and hazards, vulnerability, and risk to DoD owned Defense Critical Infrastructure (DCI) and the inter- and intra-dependencies needed to accomplish required DoD missions in accordance with Department of Defense Directive (DoDD) 3020.40, DoD Policy and Responsibilities for Critical Infrastructure.

DISA's five Field Command DISA NetOps Centers (DNCs) operate and assure the DISA enterprise infrastructure while laying the groundwork for introduction of new DISA capabilities and upgrades. The Field Commands and six Field Offices serve as DISA's forward direct support element to the CCMDs, provide customer service support and requirements advocacy for all mission partners in their theater of responsibility who subscribe, or plan to subscribe, to DISA's existing or emerging information products and services. These relationships enable effective coordination and information exchange in

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

support of the Services, new capabilities, policy, and planning. In a partnership and collaborative effort, DISA works with the Joint Staff (JS) and CCMDs in developing the solutions to specific warfighting capability gap requirements identified in their Integrated Priority Lists to the Chairman of the Joint of Staff.

DISA and its Field Commands are directly involved in the evolution to the JIE. For example, the DNC Europe has stood up as the Enterprise Operations Center (EOC) for the European and African Theaters consistent with JIE. DNC PACOM and DNC CENTCOM will also transition into Regional EOCs for their respective geographical areas with JIE, taking on expanded responsibilities to direct operations and defend the DODIN by assuring system and network availability, information delivery, and information protection across strategic, operational, and tactical boundaries in support of DoD, CCMDs, Services, Agencies and the Joint Staff. Continuity of Operations (COOP) plans and exercises assure that the capability exists to continue essential functions and operations across a wide range of potential emergencies. The DISA and DODIN Sector Critical Infrastructure Program (CIP) identifies, characterizes and prioritizes the DODIN Sector and DISA assets, which includes assessing critical C4I components and capabilities to support the execution of CCMDs missions.

Additional missions include: 1) the NATO (Brussels) Field Office ensures U.S. interests are considered in all NATO planning and design efforts to facilitate U.S. and NATO C4ISR interoperability; and, 2) the Ministry of Communications and Information Technology (MCIT) for transforming the Information and Communication Technology (ICT) in support of the business stabilization mission while encouraging strategic economic growth within Afghanistan.

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

3. Joint Staff Support Center (JSSC) (FY 2020: \$26,538 thousand): JSSC provides 24x7 Command and Control (C2) operational support to the President, Secretary of Defense, Joint Staff (JS), Combatant Commanders, and other National-level leaders through global monitoring, maintenance and support of Joint C2 systems, direct operational support to the Deputy Director for Operations J3, comprehensive information assurance and continuous oversight. JSSC also operates and maintains a critical decision support system for the National Military Command Center (NMCC) and the National Joint Operations-Intelligence Center in the Pentagon and at Site R.

JSSC also provides 24x7 watch/monitoring of nuclear support operations for C2, Communications, Computer and Intelligence systems for worldwide situational monitoring, rapid decision-making and force direction. Operation services provide strategic threat operational warning, situational awareness, course of action development, and national senior leadership decision-making through sustainment of systems such as Global Command and Control System - Joint, Processing and Display System-Migration, Nuclear Planning and Execution System. Sustainment of these capabilities is assured through a robust Continuity of Operations capability at an alternate installation (Site R). JSSC also provides full-service television production and multimedia support (studio or remote video and audio recordings, electronic graphics, post production editing for training, informational, gun camera and battle damage assessment assistance, guidance for video teleconferencing networks and operations, and operation of the NMCC secure cable television system) to the Secretary of Defense, the Chairman of the Joint Chiefs of Staff, the Joint Staff and other DoD agencies. In addition, JSSC provides tactical, strategic, and collaborative planning support for various JS IT initiatives such as NMCS transformation and JS IT migration. JSSC also provides valuable assistance and DISA liaison and customer advocacy support to the Joint Staff Hampton Roads and other regional mission partners as they transition their IT services to DISA-based offerings, resulting

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

in horizontal fusion across all projects being worked by DISA. Operations and Maintenance (O&M) resources include civilian pay and benefits, travel and training as well as sustainment support required to keep fielded systems fully operational during its life cycle, including maintenance of operational environments.

Mission Area: Exploit the DODIN for Improved Decision Making (FY 2020: \$1,008,638 thousand)

1. Global Command and Control System-Joint (GCCS-J) (FY 2020: \$110,552 thousand): The GCCS-J is DoD's Joint Command and Control (C2) System of record providing the foundation for migration of service-unique C2 systems into a joint, interoperable environment. The GCCS-J incorporates the core planning and assessment tools required by Combatant Commanders and their subordinates and the Joint Task Force (JTF) Commanders while meeting the readiness support requirements of the Services. Adaptive Planning and Execution Joint Planning Services are being developed to modernize the adaptive planning functions in a net-centric environment. The DISA, through its Joint C2 entities, continues to provide critical C2 capabilities to the Commander-in-Chief, Secretary of Defense, National Military Command Center, COCOMs, Joint Force Commanders, and Service Component Commanders. The DISA portfolio includes funding in support of GCCS-J to include the Joint Operations Planning and Execution Services (JOPES), which supports an expanding Adaptive Planning capability mission.

2. Global Combat Support System-Joint (GCSS-J) (FY 2020: \$16,868 thousand): GCSS provides a Joint Logistics Common Operational Picture (JLogCop) and Decision Support Tools to ensure the right personnel, equipment, supplies, and support are in the right place, at the right time, and in the right quantities across the full spectrum of

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

military operations. The GCSS Program continues to develop new and enhanced capabilities to meet critical requirements of the joint logistics warfighter on-time and within budget. GCSS provides actionable information in the form of WatchBoards and widgets in the form of reports and mapping visualizations. A widget is a generic term for a small, stand-alone, downloadable application which looks and acts like traditional apps, but are implemented using web technologies. The benefit for the end user is that the widget provides access to multiple capabilities from one workspace. GCSS supports the mission of the joint logisticians who are the planners, executors, and controllers of the core logistic capabilities.

3. National Military Command System (NMCS) (FY 2020: \$6,299 thousand): National Military Command System (NMCS) provides the President, Office of the Secretary of Defense (OSD), Chairman of the Joint Chiefs of Staff, National Military Command Center (NMCC) and NMCC Site R, and the Executive Travel Fleet with the ability to execute C2 over all US military forces across the full spectrum of threats/contingencies. Within the Strategic and National Command, Control, Communications, and Intelligence (SNC3I) Joint Systems Engineering and Integration Office (JSEIO), DISA performs engineering support to meet its assigned NMCS Systems Engineer responsibilities, per Department of Defense Directive (DoDD) S-5100.44 and Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 3280.01B, to provide the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that NMCS components and facilities satisfy operational requirements including emergency messaging, situational awareness, crisis action, and information management. NMCS engineering projects support DISA's mission of providing responsive, timely, and accurate information to the warfighter.

4. Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) (FY 2020: \$282,072 thousand): This program supports National Leadership Command Capabilities and

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

5. Combined Advanced Applications (FY 2020: \$64,963 thousand): This program supports National Leadership Command Capabilities and is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

6. Joint Service Provider (JSP) (FY 2020: \$456,004 thousand): The Joint Service Provider (JSP) provides Information Technology infrastructure and office automation systems, components, supporting software, and IT support services for the Office of the Secretary of Defense (OSD), Washington Headquarters Services (WHS), Pentagon Force Protection Agency (PFPA), Consolidated Adjudication Facility (CAF), and other WHS-supported users and communities supported within the Pentagon Reservation and other areas in the National Capitol Region. The funding levels represent transfers from the legacy organizations, WHS-EITSD, Joint Staff, and OAA-Army, to support their ongoing consolidated mission. The purpose of the JSP IT Program is to provide end-user computing capabilities needed to fulfill the JSP components' missions, and is comprised of departmental local area networks, computer servers, network storage subsystems, network printers, workstations, a full suite of desktop office applications, development of custom tools and application, and system firmware integrated into a distributed computing network environment for unclassified and classified information processing. The program provides JSP organizations with ubiquitous access to reliable, decision-quality information through a net-based services infrastructure. Funded initiatives include support of the Deputy Secretary of Defense Pentagon IT consolidation memorandum which promotes the consolidation of common IT systems and, where proper analysis suggests, additional consolidation of IT support organizations and structures will be accomplished. Commonality will be leveraged wherever it makes sense, consistent with agency business

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

processes, to better support mission requirements in local and national emergencies.

8. Joint Artificial Intelligence Center (JAIC) (FY 2020: \$54,507 thousand): The JAIC oversees and develops scalable Artificial Intelligence & Machine Learning (AI/ML) rapid prototyping solutions for DoD. Initial focus is to plan, coordinate, and establish the JAIC organization to concentrate on delivery of AI capability to DoD entities through efforts, known as National Mission Initiatives (NMI) which are high-priority, pressing operational or business reform challenges. This includes predictive maintenance, humanitarian assistance & disaster relief, and cyber sense-making across multiple service branches. Additional JAIC efforts include the following:

- **Component Mission Initiatives (CMI)**: The JAIC will work closely with individual components to help identify, shape, and accelerate component-specific AI deployments, called CMI.
- **JAIC Common Foundation (JCF)**: The JAIC will create a JCF platform that will be crucial to the development, testing, and fielding of AI capabilities to the Department. This includes the build out of AI platforms in a secure protected enclave hosted in a multi-cloud/multi-domain environment which provides NMIs/CMIs with compute, storage and security.

9. Other Programs (FY 2020: \$17,373 thousand): The funding associated with other programs is primarily for the infrastructure costs for DISA's interoperability facility in the National Capital Region.

Mission Area: Deliver Capabilities Effectively/Efficiently (FY 2020: \$97,962 thousand)

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

1. Management Headquarters (FY 2020: \$35,374 thousand): Management Headquarters funding is utilized for salaries and operating expenses associated with the Command and Executive Staff and their key control organizations, which provide oversight, direction, and control of DISA activities. Command and Executive staffs enable DISA to continuously operate and assure a global net-centric enterprise in direct support to the joint warfighter, national level leaders, and other mission and coalition partners across the full spectrum of operations.
2. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (FY 2020: \$27,690 thousand): United States Code, Title 10, Section 2674 established the Pentagon Reservation Maintenance Revolving Fund (PRMRF), authorizing the Secretary of Defense to establish rates and collect charges for space, services, protection, maintenance, construction, repairs, and alterations of facilities provided at the Pentagon Reservation.
3. Shared Services Units/Program Executive Offices (FY 2020: \$34,898 thousand): This activity funds foundational operating capabilities for DISA, such as: financial management, information technology, strategic planning, manpower/personnel security, and acquisition products and services to all agency programs and business areas world-wide.
4. Other Programs (FY 2020: \$0 thousand): The Foreign Military Sales (FMS) program is the government-to-government method for selling US defense equipment, services, and training.

Mission Area: Special Mission Area (FY 2020: \$221,583 thousand)

1. White House Communications Agency (WHCA) (FY 2020: \$171,007 thousand): WHCA is a joint service military agency under the operational control of the White House Military Office

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

(WHMO) and administrative control of the DISA. WHCA's mission is to provide information services to the President, Vice President, National Security Council, United States Secret Service and others as directed by WHMO, ensuring the ability to communicate anywhere, anytime, by any means to anyone in the world, in accordance with Public Law 109-163. This support is provided in Washington, DC, worldwide travel sites, and second residences. Information services are also provided to the Presidential Information Technology Community. To meet its requirements, WHCA is structured to allow for fixed and travel (deployable) information services.

2. White House Situation Support Staff (WHSSS) (FY 2020: \$16,914 thousand): The WHSSS was created by Presidential direction and provides classified communications, computer, and intelligence systems for the National Security Advisor, White House Situation Room, the National Security Council (NSC) staff, and other White House offices. WHSSS funds support the information systems used by the National Security Staff (NSS) and others. WHSSS provides upgrades and sustainment to the classified network systems used by the White House Situation Room and the NSC supporting the President, Vice President, National Security Advisor, and their staff.

3. Crisis Management System (CMS) (FY 2020: \$10,932 thousand): CMS is owned and operated by the National Security Staff (NSS) but maintained by DISA under the National Security Council direction and a National Security Decision Directive. The program provides state-of-the-art video teleconferencing (SVTS), facsimile, and the Executive Voice over Secure Internet Protocol (VoSIP) phone network (including the National Intelligence Watch Officers Network (NOIWON)) as directed by the NSS. The system functions in both fixed and mobile modes for exchange of time sensitive high interest information which extends the White House Situation Room presence. The system supports the President, National

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Security Council, Cabinet Members, Joint Chiefs, various agency watch centers, headquarters, and Continuity of Operations (COOP) sites.

Crisis Management System funding provides maintenance, configuration management, certification and accreditation activities including system security monitoring and testing, and engineering support. The system provides real-time Top Secret/Sensitive Compartmented Information (TS/SCI) secure video conference communications for the President and high level advisors including multi-party calls between fixed and mobile sites for day-to-day and crisis operations.

4. Minimum Essential Emergency Communications Network (MEECN) (FY 2020: \$21,608 thousand): MEECN is a highly survivable communications capability which transmits Nuclear Command and Control (NC2) messages and establishes crisis conferences with the President, Vice President, Secretary of Defense, and the Chairman of the Joint Chiefs of Staff to the Commanders of the CCOMs and to deployed US nuclear forces. The DISA via the Strategic and National Command, Control, Communications, and Intelligence (SNCC3I) Joint Systems Engineering and Integration Office (JSEIO) will support MEECN as the Nuclear Command, Control, and Communications (NC3) system engineer by providing architectures, performing systems engineering and analyses, and assessments to support the C3 needs of national and senior government leadership. The NC3 System is composed of C3 assets that provide connectivity from the President and the Secretary of Defense through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater, nuclear war. Additionally, the DISA will provide direct/indirect and specialized support to the DoD CIO and to the Joint Staff (JS), overarching technical and programmatic support recommendations for NC3 programs, as well as fail-safe procedures and risk reduction actions. DISA's efforts will assure and enable an informed decision making linkage between the President, the

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Secretary of Defense, and the Commanders of the Unified and Specified Commands to ensure proper C2 of our forces during times of stress and national emergency, up to and including nuclear war.

5. Communications Management Control Activity (CMCA) (FY 2020: \$1,122 thousand): CMCA provides communications support to the United States Secret Service (USSS) for the presidential campaigns, as well as for dignitary protective duties. CMCA also supports the Joint Staff/J6, Joint Directorate of Military Support (JDOMS) for special events. Public Law 106-544 assigned USSS responsibility for coordinating, planning, exercising, and implementing security for National Special Security Events (NSSE). Additionally, DoD Directive 3025.13 mandated that DISA provide CMCA Headquarters with operations and maintenance funding.

Mission Area: Cyberspace Activities (FY 2020: \$454,675 thousand)

1. Joint Force Headquarters DoD Information Network (JFHQ-DODIN) (FY 2020: \$137,011 thousand): DISA directs, coordinates, and synchronizes DISA-managed portions of the DODIN supporting the DoD in 42 countries around the world across the full spectrum of military operations and supports United States Cyber Command (USCYBERCOM) in its mission to provide secure, interoperable, and reliable operations of the DODIN. Our primary tasks are to operate and defend the DISA Information Enterprise, and provide direct support to USCYBERCOM in DODIN Operations (DO) and Defensive Cyber Operations (DCO). This responsibility includes the actions necessary to provide certification, threat identification and intrusion prevention, intrusion detection, and incident response/recovery, of both the Non-secured Internet Protocol Router Network (NIPRNet) and the Secret Internet Protocol Router Network (SIPRNet). In order to accomplish this,

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

NetOps provides the command and control (C2), situational awareness, and defense of the DoD Network across all levels of command: strategic, operational and tactical boundaries. It supports DoD's full spectrum of war fighting to include support for intelligence and business missions.

DISA executes its mission to command and control, plan, direct, coordinate, integrate and synchronize DoD's Information Network (DODIN) Operations and Defensive Cyber Operations-Internal Defensive Measures (DCO-IDM) globally. Reliable services are delivered worldwide in 42 nations at 3,800 locations. DISA will manage or execute: approximately 200 million managed network assets, in excess of 50,000 Telecommunications Service Orders and circuit actions, 40,000 servers hosting 870 user applications, 17,000 Circuits, 55 SATCOM Gateways, 38 Petabytes of storage, 4.5M DoD identities, 1.6M to 4.5M Enterprise Email Users, 1M to 4.5M Mobility/Voice/Video/Data over IP users, and blockage and/or tracking of an average of 180M malicious events per month.

Increasing cyber security threats have expanded our cyber operations mission, both in terms of the breadth (e.g. Enterprise Services) and required depth of defenses in the DO/DCO mission space. Near term, NetOps will transform its organizational structure consistent with the Joint Information Environment (JIE) and support USCYBERCOM's mission to detect, diagnose, respond to and prevent cyber threats and attacks. Through the use of doctrine, organization, training, materiel, leadership and education, personnel, and facilities (DOTMLPF) analysis, NetOps is evolving the DISA Command Center (DCC) to build out the JIE's Global Enterprise Operations Center (GEOC).

The global NetOps structure also manages the integration of Teleport and Satellite Tactical Entry Point (STEP) capabilities into the Department of Defense Information

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Networks (DODIN); and provides processes for operational direction, control and maintenance of the DISA enterprise infrastructure and services.

In FY 2015, the Secretary of Defense approved the establishment of the Joint Force Headquarters - DoD Information Networks (JFHQ-DODIN) to address a critical need for cohesive DODIN defense and protection and unity of effort within the DoD's existing fragmented cyberspace operations command and control (C2) framework. JFHQ-DODIN's mission is to exercise command and control of DODIN Operations and Defensive Cyberspace Operations - Internal Defensive Measures (DCO-IDM) globally in order to synchronize the protection of DoD components' capabilities to enable power projection and freedom of action across all warfighting domains. The full mission scope of the JFHQ-DODIN includes: the critical daily requirement to protect the DODIN, C2 of all DoD cyber entities, a mature joint headquarters, management of requirements for global engagement, and the capability to assess the readiness of the DODIN against mission critical Combatant Command requirements.

The Joint Force Headquarters DoD Information Network (JFHQ-DODIN) provides unity of command between USCYBERCOM and subordinate headquarters and unity of effort with all other DoD Components in order to ensure the DODIN is available and secure for Joint missions, to include effects delivered in and through cyberspace, and to ensure that the readiness posture of the DODIN is known. This organization directs and executes global DODIN operations and Defensive Cyber Operations. This capability is essential to protecting all of DoD's IT infrastructure and applications against a growing international cyber threat and an increasing level of insider threats.

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Ultimately, the direct operational support that will be provided by JFHQ-DODIN to 40+ commands and agencies at FOC include areas focused on aggregating and sharing intelligence to improve situational awareness and understanding, direct/verify the DODIN defensive posture and lead DODIN incident response, synchronize and de-conflict global and regional DODIN/DCO-IDM priorities, conduct joint planning in support of CONPLANS and OPLANS of all Combatant Commands, and enable mission essential functions of the Components.

2. Information Systems Security Program (ISSP)/Information Assurance (IA)/Public Key Infrastructure (PKI) (FY 2020: \$454,749 thousand): The ISSP/IA/PKI mission focuses on delivering DoD-wide enterprise solutions to COCOMS and DoD Components ensuring critical mission execution in the face of cyber-attacks. The program provides solutions to harden the network by:

- Reducing the exposed attack surface and gaps that allow adversaries to exploit and disrupt communications. Critical efforts include deployment and operation of defenses at the perimeter that sit at the boundary between DoD and the Internet protecting over 5 million users with state of the art measures mitigating malicious activities such as viruses, exfiltration, and emergent cyber threats.
- Deploying a secure protocol decryption and re-encryption mechanism to protect communications across the Joint Information Environment (JIE) and through the Internet Access Points (IAPs). Efforts include break and inspect of secure socket layer/transport level security (and other) protocols for both outbound and in-bound encrypted traffic.

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- Provides vital situational awareness to senior decision-makers and network defenders that enable attack detection and diagnosis.
- Supporting safe sharing of information with allies and mission partners, by expanding the Cross Domain Enterprise Services that enables secure access and transfer of data between networks of differing classification levels. The DISA will drive anonymity out of the networks by utilizing cyber identity credentials and expanding this capability on Secret Internet Protocol Router Network (SIPRNet).
- Publishing security guidelines and assessing compliance. The DISA is changing the security technical implementation guides to better enable automation of the DoD's configuration management and reporting processes.
- Providing training to DoD civilians by continuing to generate information assurance and NetOps training used throughout the Department using web enabled tools.
- Providing public key certificates (PKI) that provide electronic identities for mission critical applications. The PKI supports the infrastructure for the entire DoD enabling information sharing in a secured environment. The PKI satisfies the DoD's Information Assurance (IA) needs for confidentiality, authentication, identification, and verification of data integrity, non-repudiation of communications of transactions, as well as digital signatures.

The JRSS is a joint DoD security architecture comprised of complementary defensive security solutions that remove redundant Information Assurance (IA) protections;

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

leverages enterprise defensive capabilities with standardized security suites; protects the enclaves after the separation of server and user assets; and provides the tool sets necessary to monitor and control all security mechanisms throughout DoD's Joint Information Environment.

3. Defense Industrial Base (DIB) (FY 2020: \$9,537 thousand): The DISA, in concert with the Defense Industrial Base Cyber Security Task Force (DIBCS), is a critical enabler in securing DoD data on DIB networks and information systems. The DISA is instrumental in providing IA/CND support to the DIB through rapid dissemination of cyber threat, vulnerability, and analysis information. This initiative supports USCYBERCOM operations, intelligence, and analysis devoted exclusively to cyber indications and warning, intrusion detection, incident analysis, incident response, information sharing/knowledge management, and planning. Additionally, this initiative provides critical system enhancements and new CYBERCOM personnel at the DoD-DIB Collaboration Information Sharing Environment (DCISE), establishing information sharing between the two organizations to promote synergy and streamline operations. Detailed information is submitted separately in classified DoD exhibits.

II. Force Structure Summary:

N/A

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
1. Transition to Net Centric Environment	145,670	233,443	-54,966	-23.6	178,477	178,477	287,603
2. Eliminate Bandwidth Constraints	296,685	217,754	2,163	1.0	219,917	219,917	216,570
3. DoDIN Network Operations and Defense	500,286	518,781	16,057	3.1	534,838	534,838	180,529
4. Exploit the DODIN for Improved Decision Making	795,028	810,809	-21,265	-2.6	789,544	789,544	1,008,638
5. Deliver Capabilities Effectively/Efficiently	100,483	87,590	5,450	6.2	93,040	93,040	97,962
6. Special Missions	221,774	238,553	-7,935	-3.3	230,618	230,618	221,583
7. Cyberspace Activities	0	0	0	n/a	0	0	601,223
Total	2,059,926	2,106,930	-60,496	-2.9	2,046,434	2,046,434	2,614,108

* The FY 2018 Actual column includes \$85,410.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$111,702.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$84,588.0 thousand of FY 2020 OCO Appropriations Funding.

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	2,106,930	2,046,434
Congressional Adjustments (Distributed)	-53,635	
Congressional Adjustments (Undistributed)	-5,410	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-1,451	
Subtotal Appropriated Amount	2,046,434	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	2,046,434	
Supplemental	111,702	
Reprogrammings		
Price Changes		27,135
Functional Transfers		11,723
Program Changes		528,816
Current Estimate	2,158,136	2,614,108
Less: Wartime Supplemental	-111,702	
Normalized Current Estimate	2,046,434	

Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		2,106,930
1. Congressional Adjustments		-60,496
a. Distributed Adjustments		
1) Joint Regional Security Stacks (JRSS)	2,500	
2) Unjustified Growth - National Background Investigation Systems (NBIS)	-36,200	
3) NBIS - DISA Requested Transfer to RDT&E	-16,000	
4) Overestimation of Need	-2,000	
5) Excess Growth	-1,935	
b. Undistributed Adjustments		
1) Historical Underexecution	-5,410	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8024 - FFRDC	-1,451	
FY 2019 Appropriated Amount		2,046,434
2. War-Related and Disaster Supplemental Appropriations		111,702
a. OCO Supplemental Funding		
1) FY19 OCO Funding	111,702	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		2,158,136
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		2,158,136
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-111,702
FY 2019 Normalized Current Estimate		2,046,434
6. Price Change		27,135
7. Functional Transfers		11,723
a. Transfers In		

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Joint Service Provider (JSP) - Equipment Maintenance by Contract (DHRA MOA): An increase of \$6,965 thousand is due to transfer of resources from Defense Human Resources Activity (DHRA) to provide additional support for help desk, annual software licenses, and logistical support maintenance. (FY19 Baseline: \$453,949 thousand)	6,965	
2) Joint Service Provider (JSP) - Other Services (DHRA MOA): An increase of \$1,371 thousand is due to the transfer of resources from DHRA to provide additional support for Common Access Cards (CAC), Correspondence and Task Management System (CATMS), Defense Enterprise Email (DEE), and MobiKey support services. (FY19 Baseline: \$453,949 thousand)	1,371	
3) Joint Service Provider (JSP) - DISA Telecommunications Services - Reimbursable (DHRA MOA): An increase of \$1,245 thousand is due to transfer of resources from DHRA to JSP to provide associated secret/video teleconference (S/VTC), cable TV (CATV), telephone, voice over IP (VOIP), wireless services, and DoD Mobility Unclassified Capability (DMUC) services. (FY19 Baseline: \$453,949 thousand)	1,245	
4) Joint Service Provider (JSP) - Equipment Maintenance by Contract (DTSA MOA): An increase of \$792 thousand is due to transfer of resources from the Defense Technology Security Administration (DTSA) to provide additional support for help desk, annual software licenses, and	792	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
logistical support maintenance. (FY19 Baseline: \$453,949 thousand)		
5) Joint Service Provider (JSP) - Compensation and Benefits (DHRA MOA): An increase of \$483 thousand and (+3) FTEs is the result of the transfer from the Defense Human Resources Activity (DHRA) for IT service support. (FY19 Baseline: \$418,291 thousand)	483	
6) Joint Service Provider (JSP) - Equipment Purchases (DHRA MOA): An increase of \$439 thousand is due to transfer of resources from DHRA to purchase additional equipment including: desktop, laptops, tablets, peripherals, and standard print/copy/scan equipment. (FY19 Baseline: \$453,949 thousand)	439	
7) Joint Service Provider (JSP) - Compensation and Benefits (DTSA MOA): An increase of \$149 thousand and (+1) FTE is the result of the transfer from the Defense Technology Security Administration (DTSA) to provide IT support services. (FY19 Baseline: \$418,291 thousand)	149	
8) Joint Service Provider (JSP) - Other Services (DTSA MOA): An increase of \$146 thousand is due to transfer of resources from DTSA to provide additional support for Common Access Cards (CAC), Correspondence and Task Management System (CATMS), Defense Enterprise Email (DEE), and MobiKey support services. (FY19 Baseline: \$453,949 thousand)	146	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
9) Joint Service Provider (JSP) - DISA	133	
Telecommunications Services - Reimbursable (DTSA MOA):		
An increase of \$133 thousand is due to the transfer of resources from DTSA to JSP to provide associated S/VTC, CATV, telephone, VOIP, wireless services, and DMUC services. (FY19 Baseline: \$453,949 thousand)		
8. Program Increases		899,169
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Maintenance by Contract (Realignment to Cyberspace Activities):	199,431	
An increase of \$199,431 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$0 thousand)		
2) Senior Leadership Enterprise (SLE)/Logistics Support Activities (LSA) - Equipment Maintenance by Contract:	131,743	
Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY19 Baseline: \$147,467 thousand)		
3) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Maintenance by Contract (Establish a Robust Comply-to-Connect Capability):	101,250	
An increase of \$101,250 thousand provides for the establishment and growth of the Enterprise Patch Management Solution (EPMS); and the deployment of		

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
integration services for managed service asset detection, automated enterprise path management services, a modernized compliance framework, and a system integration/architecture office. (FY19 Baseline: \$0 thousand)		
4) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations - Equipment Purchases (Deployment of Automated Continuous Endpoint Monitoring): An increase of \$74,000 thousand is due to additional contract support for the deployment of a common Automated Continuous Endpoint Monitoring (ACEM) capability to improve cybersecurity through enhanced configuration and automated patching. (FY19 Baseline: \$0 thousand)	74,000	
5) Joint Artificial Intelligence Center (JAIC) - Equipment Maintenance by Contract: The JAIC will accelerate the delivery of Artificial Intelligence (AI) enabled capabilities, scaling the Department-wide impact of AI, and synchronizing DoD AI activities to expand Joint Force advantages. Resources will be used to enhance the ability DoD components to execute new AI initiatives, experiment and learn within a common framework. This new approach is required to increase the speed and agility with which we deliver AI-enabled capabilities. (FY19 Baseline: \$0 thousand)	44,373	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
6) Compensation and Benefits (Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Activities): An increase of \$40,964 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$0 thousand)	40,964	
7) Net-Centric Enterprise Services (NCES) - Equipment Purchases (DoD Enterprise Cloud Computing Ecosystem): An increase of \$36,446 thousand is due purchases of government furnished property to include: cryptologic gear, network connectivity gear, and other cloud storage and computing infrastructure interoperation devices. (FY19 Baseline: \$61,096 thousand)	36,446	
8) Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations - Equipment Maintenance by Contract (Realignment to Cyberspace Activities): An increase of \$32,200 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$0 thousand)	32,200	
9) Combined Advanced Applications - Equipment Maintenance by Contract: Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY19 Baseline: \$38,795 thousand)	24,306	
10) Net-Centric Enterprise Services (NCES) - Equipment Maintenance by Contract (DoD Enterprise Cloud Computing Ecosystem):	21,587	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

The Department will implement a commercial General enterprise-wide cloud solution, Joint Enterprise Defense Infrastructure (JEDI) for the majority of systems and applications. This General Purpose cloud will allow for the Department to take advantage of economies of scale, broadly provide common core services, and ensure information superiority through data aggregation and analysis. An increase of \$21,587 thousand provides contract support for cloud services, portability plans, portability tests and program management. (FY19 Baseline: \$61,096 thousand)

11) Net-Centric Enterprise Services (NCES) - Equipment Maintenance by Contract (Fourth Estate Cloud Migration Reform):

21,320

An increase of \$21,320 thousand is due to additional technical and business support for the migration of DoD 4th Estate applications to the cloud including: onboarding, migrations, application rationalization, security and operations. Funding will also provide enterprise networking services to streamline the migrations to the cloud environment. (FY19 Baseline: \$61,096 thousand)

12) Background Investigation IT Systems - Equipment Maintenance by Contract:

16,100

An increase of \$16,100 thousand is due to additional operational support to sustain the FY20 rollout of full capability software through expansion of data

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
warehouse systems and increased support for end users. (FY19 Baseline: \$64,745 thousand)		
13) Compensation and Benefits (Network Operations (NetOps) - Cyberspace Activities):	14,769	
An increase of \$14,769 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$0 thousand)		
14) Net-Centric Enterprise Services (NCES) - Equipment Maintenance by Contract:	14,520	
An increase of \$14,520 thousand primarily supports increased application rationalization activities on over 202 applications to modernize legacy applications, reduce complexity, improve efficiency, and lower total cost of ownership. Funding also provides for the DoD Visitor Right-to-Use License contract. (FY19 Baseline: \$61,096 thousand)		
15) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Other Services:	12,641	
An increase of \$12,641 thousand is primarily due to the realignment from RDT&E to support the DoD User Activity Monitoring (UAM) capability. Funding provides additional contract support for the UAM Capability, behavior analytics, Innerview software maintenance, and hardware warranty maintenance for preservation of UAM capability in countering insider threats at nine Combatant Commands. Funding also provides for Federal Risk and Authorization Management Program (FedRAMP) Cloud support for continuous monitoring activities, DoD assessments,		

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
and Cloud Service Provider (CSP) assessments. (FY19 Baseline: \$298,738 thousand)		
16) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations - Equipment Maintenance by Contract:	12,220	
An increase of \$12,220 thousand is primarily due to increased contract support for 24x7 operations, Modernized Integrated Data Base (MIDB) Intel support, and the integration of the Cyber Command and Control (C2) mission. Support will expand capacity to assess the effectiveness of ongoing operations, monitor threat activity across the DoD Information Network (DODIN) Areas of Operation (AO), conduct rapid mission operations and intelligence analysis, and facilitate real-time C2 and situational awareness of friendly and threat operations across the DoD. (FY19 Baseline: \$91,948 thousand)		
17) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Maintenance by Contract (Sharkseer Capacity):	11,100	
An increase of \$11,100 thousand will support the DISA Sharkseer Program Office standup, overseeing the sensor capacity upgrades/implementation to 25G, and expansion of the integration into DISA's infrastructure/capabilities and Sandbox as a Service capability. (FY19 Baseline: \$0 thousand)		

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
18) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Maintenance by Contract (User Activity Monitoring (UAM)):	10,980	
An increase of \$10,980 thousand will result in the implementation of User Activity Monitoring (UAM) capabilities for end-user auditing and monitoring in support of Insider Threat Detection for 4th Estate agencies. (FY19 Baseline: \$0 thousand)		
19) Shared Services Units/Program Executive Offices (PEO) - DISA Telecommunications Services - Reimbursable:	10,270	
An increase of \$10,270 thousand will support DISA's telecom reimbursement costs as a result of the 4th Estate IT Optimization effort. DISA O&M FTEs were realigned to DISA's Defense Working Capital Fund who will manage commodity IT systems across the Department. (FY19 Baseline: \$30,398 thousand)		
20) Defense Industrial Base (DIB) Cyberspace Operations - Equipment Maintenance by Contract (Realignment to Cyberspace Activities):	9,537	
Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. Realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$0 thousand)		
21) Compensation and Benefits (Joint Artificial Intelligence Center (JAIC)):	8,384	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>An increase of \$8,384 thousand and (+55) FTEs is due to the establishment of the Joint Artificial Intelligence Center (JAIC). The JAIC will accelerate the delivery of Artificial Intelligence (AI) to achieve impact scaled across the DoD at relevant speed to transform the DoD and ensure the nation maintains a competitive advantage. (FY19 Baseline: \$0 thousand)</p>		
<p>22) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Maintenance by Contract (Joint Regional Security Stacks (JRSS)):</p> <p>An increase of \$6,250 thousand is due to the continuation of migration efforts to include funding for Joint Migration Teams (JMT) and support for component on-site integration. Funding will also sustain NIPR and SIPR CSAAC capabilities, JMT operations, and provide additional NIPR capacity in CONUS to relieve anticipated network congestion. (FY19 Baseline: \$298,738 thousand)</p>	6,250	
<p>23) Shared Services Units/Program Executive Offices (PEO) - Equipment Maintenance by Contract:</p> <p>An increase of \$4,771 thousand primarily reflects the increase in mission requirements to sustain Active-Active and Joint Regional Security Stacks (JRSS) infrastructure requirements. FY19 Baseline: \$30,398 thousand)</p>	4,771	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
24) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Purchases (User Activity Monitoring (UAM)): An increase of \$4,000 thousand will provide for hardware purchases, COTS software, classroom and on-site training and course materials, and technical support for Insider Threat Detection for 4th Estate agencies. (FY19 Baseline: \$0 thousand)	4,000	
25) Joint Service Provider (JSP) - DISN Infrastructure Services (DISN-IS): An increase of \$3,160 thousand in DISA DISN Infrastructure Services is the reflection of cost savings gained from the change in the Global Content Delivery Service (GCDS) billing model to a fixed shared rate. (FY19 Baseline: \$453,949 thousand)	3,160	
26) Joint Service Provider (JSP) - Equipment Maintenance by Contract: An increase of \$2,711 thousand provides hardware license and maintenance renewals for the Metropolitan Area Network connected IT assets on the Pentagon/National Capitol Region Network. (FY19 Baseline: \$453,949 thousand)	2,711	
27) Field Commands and Field Offices - Equipment Maintenance by Contract (NetOps Realignment): An increase of \$2,068 thousand is due a realignment of operational readiness from Network Operations (NetOps) to Combatant Command support to provide for equipment maintenance and support costs required to achieve an Initial Operational Capability on the	2,068	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
secondary Active-Active site for the Defense Global Operations Command. (FY19 Baseline: \$108,303 thousand)		
28) Field Commands and Field Offices - Operation and Maintenance of Facilities: An increase of \$2,003 thousand is primarily attributed to DISA field office repairs to include the replacement of roofing, lightning protection systems, critical and non-critical air handling units (AHUs) and fan coil units (FCUs). (FY19 Baseline: \$108,303 thousand)	2,003	
29) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Maintenance by Contract (ICAM Authentication Services): An increase of \$2,000 thousand is due to the implementation of the initial phase of DoD-wide Identity Provider (IdP) Authentication Federation Services (AFS) that support cloud. Also, acquires the appropriate software licenses and hardware licenses to implement AFS at the DOD enterprise level. (FY19 Baseline: \$0 thousand)	2,000	
30) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Maintenance by Contract (Secure Application Development): An increase of \$2,000 thousand is due to enhancements of information technology, cybersecurity engineering capability efforts, and engineering innovation, and to support the increased	2,000	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
use of software, platform, and modeling developments for cyber activity missions. (FY19 Baseline: \$0 thousand)		
31) Joint Service Provider (JSP) - Equipment Purchases: An increase of \$2,000 thousand is due to the realignment from RDT&E to address Insider Threat - User Activity Monitoring (UAM) capability. Funding provides hardware and software maintenance and license renewals as well as technical support (labor) in support of this capability. These funds are separate and distinct from the UAM effort in support of the COCOMs in that they support the JSP user-base only. (FY19 Baseline: \$477,916 thousand)	2,000	
32) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations - Equipment Purchases (Realignment to Cyberspace Activities): An increase of \$1,752 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$0 thousand)	1,752	
33) Joint Artificial Intelligence Center (JAIC) - Rental Payments to GSA Leases: Rental Payments to GSA Leases: An increase of \$1,750 thousand funds leased facilities cost for the JAIC. (FY19 Baseline: \$0 thousand)	1,750	
34) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Maintenance by Contract:	1,483	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>An increase of \$1,483 thousand is primarily due to the realignment from RDT&E to support the DoD User Activity Monitoring (UAM) capability. Funds provide for additional onsite contractor engineering and support SMEs installing, configuring, integrating, and preserving UAM capability in countering insider threats at nine Combatant Commands (separate and distinct from the JSP effort). (FY19 Baseline: \$298,738 thousand)</p>		
<p>35) Compensation and Benefits (Net-Centric Enterprise Services (NCES)) - DoD Enterprise Cloud Computing Ecosystem:</p> <p>An increase of \$1,375 thousand and (+11) FTEs is due to the establishment of the Joint Enterprise Defense Infrastructure (JEDI) program office. (FY19 Baseline: \$418,291 thousand)</p>	1,375	
<p>36) Compensation and Benefits (Change in Compensable Days):</p> <p>Civilian personnel funding increases \$1,105 thousand as a result of one more compensable workday in FY 2020 than in FY 2019. (FY19 Baseline: \$418,291 thousand)</p>	1,105	
<p>37) Compensation and Benefits (Combined Advanced Applications):</p> <p>An increase of \$1,102 thousand and (+7) FTEs is the result of a realignment from the Joint Service Provider (JSP) to Combined Advanced Applications for program mission support. Details provided for this program are submitted in appropriately classified</p>	1,102	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
DoD exhibits submitted separately. (FY19 Baseline: \$418,291 thousand)		
38) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Other Services (Realignment to Cyberspace Activities): An increase of \$1,061 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$0 thousand)	1,061	
39) Shared Services Units/Program Executive Offices (PEO) - Purchased Communications: An increase of \$1,028 thousand primarily reflects the hosting of additional DISANet infrastructure at DISA data centers in support of increased mission requirements. (FY19 Baseline: \$30,398 thousand)	1,028	
40) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Travel (Realignment to Cyberspace Activities): An increase of \$1,022 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$0 thousand)	1,022	
41) Compensation and Benefits (Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations) - Sharkseer Capacity: An increase of \$900 thousand and (+6) FTEs support oversight of the transition, integration, and expansion of Sharkseer Capabilities within DISA's infrastructure. (FY19 Baseline: \$0 thousand)	900	
42) Compensation and Benefits (Network Operations (NetOps)/Joint Force Headquarters DoD Information	884	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Network (JFHQ-DODIN) - Cyberspace Operations) - Cyber Command & Control Manpower Acceleration: An increase of \$884 thousand and (+4) FTEs provides for additional support of Command and Control (C2) of the Cyber Mission Force. The increase represents the acceleration of 4 civilian positions for the continued support of securing, operating and defending the DODIN. (FY19 Baseline: \$0 thousand)		
43) DoD Teleport Program - Equipment Maintenance by Contract: An increase of \$817 thousand is primarily attributed to additional sustainment costs associated with the Tactical Mission Manager operational and planning activities to include help desk support, day-to-day operational, programmatic, and technical support for DISA SATCOM and Gateway operations. (FY19 Baseline: \$23,759 thousand)	817	
44) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Equipment Purchases (Realignment to Cyberspace Activities): An increase of \$771 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$0 thousand)	771	
45) Compensation and Benefits (Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations) - Establish a Robust Comply-to-Connect Capability: An increase of \$750 thousand and (+5) FTEs provides for onsite support to configure and maintain	750	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Enterprise Patch Management Solution (EPMS) in accordance with DoD directives. (FY19 Baseline: \$0 thousand)		
46) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations - Purchased Communications (Realignment to Cyberspace Activities): An increase of \$616 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$0 thousand)	616	
47) Compensation and Benefits (Global Command and Control System-Joint (GCCS-J): An increase of \$528 thousand and (+4) FTEs is the result of a realignment from RDT&E to support the GCCS-J program. FTEs will support the external system interfaces with GCCS-J Global and support migration activities for GCCS-J Global Critical Sites. (FY19 Baseline: \$418,291 thousand)	528	
48) Net-Centric Enterprise Services (NCES) - Travel of Persons (DoD Enterprise Cloud Computing Ecosystem): An increase of \$510 thousand is due to travel requirements for the Cloud Computing Program Office (CCPO) leadership and engagement teams as they facilitate the transition for early adopters of Joint Enterprise Defense Infrastructure (JEDI). (FY19 Baseline: \$61,096 thousand)	510	
49) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) -	478	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Cyberspace Operations - Travel (Realignment to Cyberspace Activities):		
An increase of \$478 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$0 thousand)		
50) Field Commands and Field Offices - Purchased Communications:	396	
An increase of \$396 thousand is attributed to the implementation and configuration of the secondary Defense Global Operations Command (DGOC) for Cyber activities to include the cabling, servers, video teleconferencing (VTC)/audio equipment, provisioning of connectivity (phone and network) for the additional space required to house the additional government and contractor FTEs. (FY19 Baseline: \$108,303 thousand)		
51) Field Commands and Field Offices - Equipment Maintenance by Contract:	372	
An increase of \$372 thousand is primarily attributed to equipment maintenance and support costs required to achieve Initial Operational Capability (IOC) on the secondary Active-Active site for the Defense Global Operations Command (DGOC). (FY19 Baseline: \$108,303 thousand)		
52) Field Commands and Field Offices - Travel of Persons:	350	
An increase of \$350 thousand is attributed to operational readiness local and TDY travel requirements. (FY19 Baseline: \$108,303 thousand)		

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
53) Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations - Supplies & Materials (Realignment to Cyberspace Activities): An increase of \$242 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$0 thousand)	242	
54) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Supplies & Materials (Realignment to Cyberspace Activities): An increase of \$232 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$0 thousand)	232	
55) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Purchased Communications (Realignment to Cyberspace Activities): An increase of \$130 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$0 thousand)	130	
56) Net-Centric Enterprise Services (NCES) - Other Services (DoD Enterprise Cloud Computing Ecosystem): An increase of \$122 thousand is due JSP provided support to the CCPO. (FY19 Baseline: \$61,096 thousand)	122	
57) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations - Other Intra-Government Purchases (Realignment to Cyberspace Activities):	110	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
An increase of \$110 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$0 thousand)		
58) Defense Information Systems Network (DISN) Enterprise Activities (EA) - Travel of Persons: An increase of \$101 thousand is primarily attributed to G-Root operator activities to include international travel to comply with root operation performance standards and travel requirements for system surveys, installation, and validation. (FY19 Baseline: \$134,605 thousand)	101	
59) Minimum Essential Emergency Communications Network (MEECN) - Equipment Maintenance by Contract: An increase of \$70 thousand is attributed to additional architectural and engineering support for operational assessments. (FY19 Baseline: \$21,283 thousand)	70	
60) National Military Command System (NMCS) - Equipment Maintenance by Contract: An increase of \$8 thousand is primarily attributed to additional requirements for National Leadership Command Capabilities (NLCC) architectural and engineering operational assessments. (FY19 Baseline: \$6,354 thousand)	8	
61) Enter Description		
9. Program Decreases		-370,353
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Equipment Maintenance by Contract (Realignment to Cyberspace Activities): A decrease of \$-199,431 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$298,738 thousand)	-199,431	
2) Compensation and Benefits (Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI) - Realignment to Cyberspace Activities: A decrease of \$-40,964 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$418,291 thousand)	-40,964	
3) Network Operations (NetOps) - Equipment Maintenance by Contract (Realignment to Cyberspace Activities): A decrease of \$-32,200 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$91,948 thousand)	-32,200	
4) Joint Service Provider (JSP) - Equipment Maintenance by Contract: A decrease of \$-20,000 thousand is the result of an increase in FY19 supporting the 4th Estate IT Onboarding effort. (FY19 Baseline: \$453,949 thousand)	-20,000	
5) Compensation and Benefits (Network Operations (NetOps)) - Realignment to Cyberspace Activities):	-14,769	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
A decrease of \$-14,769 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$418,291 thousand)		
6) Compensation and Benefits (Shared Services Units/Program Executive Offices (PEO)):	-10,270	
A decrease of \$-10,270 thousand and (-67) FTEs is the result of a realignment from Pay to Non-Pay to support DISA's telecom reimbursement costs as a result of the 4th Estate IT Optimization effort. (FY19 Baseline: \$418,291 thousand)		
7) Defense Industrial Base (DIB) - Equipment Maintenance by Contract (Realignment to Cyberspace Activities):	-9,537	
Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. Realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$9,516 thousand)		
8) White House Communications Agency (WHCA) - Other Services:	-6,120	
A decrease of \$-6,120 thousand is due to a reduction in multiple commercial IT consulting requirements including: Information Assurance, Network Defense, and Systems Administrative support services for the Presidential Information Technology Community (PITC). (FY19 Baseline: \$179,630 thousand)		
9) White House Communications Agency (WHCA) - Equipment Purchases:	-5,554	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
A decrease of \$-5,554 thousand is due to completing 1/3 lifecycle requirements in support of the Presidential Information Technology Community (PITC). (FY19 Baseline: \$179,630 thousand)		
10) Net-Centric Enterprise Services (NCES) - Equipment Maintenance by Contract:	-5,012	
A decrease of \$-5,012 thousand is primarily attributed to a reduction in contract support for voice integration, web conferencing services, mobile chat access, and federation with other DoD chat services and contract efficiencies due to the recompetes of two Enterprise Service contracts. (FY19 Baseline: \$61,096 thousand)		
11) Defense Information Systems Network (DISN) Enterprise Activities (EA) - Equipment Maintenance by Contract:	-2,938	
A decrease of \$-2,938 thousand is primarily due to the descope of technical, financial, engineering, and strategic planning program support and a reduction in software engineering support. Decrease is also attributed to the transition of mobile devices into sustainment which will become customer reimbursable funded. (FY19 Baseline: \$134,605 thousand)		
12) Compensation and Benefits:	-2,700	
A decrease of \$-2,700 thousand and (-17) FTEs is the result of efficiencies derived as a result of direct hire authority. (FY19 Baseline: \$418,291 thousand)		

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
13) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Equipment Purchases: A decrease of \$-2,156 thousand primarily represents prior year completion of Big Data Platform (BDP) server upgrades and tech refresh. (FY19 Baseline: \$298,738 thousand)	-2,156	
14) Network Operations (NetOps) - Equipment Maintenance by Contract: A decrease of \$-2,068 thousand is due a realignment of operational readiness from NetOps to Combatant Command support. (FY19 Baseline: \$91,948 thousand)	-2,068	
15) Joint Service Provider (JSP) - Equipment Maintenance by Contract (Fourth Estate Cloud Migration Reform): A decrease of \$-1,894 thousand is due to the migration of DoD 4th Estate applications to the cloud including: onboarding, migrations, application rationalization, security and operations. (FY19 Baseline: \$453,949 thousand). (FY19 Baseline: \$453,949 thousand)	-1,894	
16) Defense Information Systems Network (DISN) Enterprise Activities (EA) - DISA Telecommunications Services - Reimbursable: A decrease of \$-1,775 thousand is a result of current Global Content Delivery Service (GCDS) and Enhanced Mobile Satellite Services (EMSS) enterprise bills. (FY19 Baseline: \$134,605 thousand)	-1,775	
17) Network Operations (NetOps) - Equipment Purchases (Realignment to Cyberspace Activities):	-1,752	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
A decrease of \$-1,752 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$91,948 thousand)		
18) Shared Services Units/Program Executive Offices (PEO) - Equipment Maintenance by Contract: A decrease of \$-1,332 thousand is due to contract consolidation of commodity IT systems across the Department as a result of the 4th Estate IT Optimization effort. (FY19 Baseline: \$30,398 thousand)	-1,332	
19) Compensation and Benefits (Joint Service Provider (JSP)): A decrease of \$-1,102 thousand and (-7) FTEs is the result of a realignment from the Joint Service Provider (JSP) to Combined Advanced Applications for program mission support. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. (FY19 Baseline: \$418,291 thousand)	-1,102	
20) White House Situation Support Staff (WHSSS) - Other Intra-Government Purchases: A decrease of \$-1,102 thousand is a result of a reduced level of support for deference, detection, and mitigation for both information assurance and classified intrusion attempt to the Presidential Information Technology Community (PITC). (FY19 Baseline: \$17,719 thousand)	-1,102	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
21) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Other Services (Realignment to Cyberspace Activities): A decrease of \$-1,061 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$298,738 thousand)	-1,061	
22) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Travel (Realignment to Cyberspace Activities): A decrease of \$-1,022 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$298,738 thousand)	-1,022	
23) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Equipment Purchases (Realignment to Cyberspace Activities): A decrease of \$-771 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$298,738 thousand)	-771	
24) Global Combat Support System-Joint (GCSS-J) - Equipment Maintenance by Contract: A decrease of \$-665 thousand is due to reduced hardware maintenance costs as GCSS-J continues to transition to a virtualized environment. (FY19 Baseline: \$17,308 thousand)	-665	
25) Network Operations (NetOps) - Purchased Communications (Realignment to Cyberspace Activities):	-616	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>A decrease of \$-616 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$91,948 thousand)</p> <p>26) Department of Defense Information Network Engineering Services (DODIN ES) - Equipment Maintenance by Contract:</p> <p>A decrease of \$-507 thousand is primarily attributed to reduced costs for IBM Rational, RedHat and contract labor support for technology exchange forums with industry, academia, and federal agencies. (FY19 Baseline: \$49,374 thousand)</p> <p>27) Network Operations (NetOps) - Travel (Realignment to Cyberspace Activities):</p> <p>A decrease of \$-478 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$91,948 thousand)</p> <p>28) Defense Spectrum Organization (DSO) - Equipment Maintenance by Contract:</p> <p>A decrease of \$-466 thousand is due to the reduction of two contractors providing engineering support to the Coalition Joint Spectrum Management Planning Tool. (FY19 Baseline: \$37,614 thousand)</p> <p>29) Network Operations (NetOps) - Equipment Purchases:</p> <p>A decrease of \$-362 thousand is primarily attributed to realignment of operational readiness from Network Operations to Combatant Command Support along with</p>	<p>-507</p> <p>-478</p> <p>-466</p> <p>-362</p>	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
the associated equipment purchases. (FY19 Baseline: \$91,948 thousand)		
30) Compensation and Benefits (Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Cyberspace Operations):	-300	
A decrease of \$-300 thousand and (-2) FTEs is the result of efficiencies derived as a result of direct hire authority. (FY19 Baseline: \$0 thousand)		
31) Network Operations (NetOps) - Supplies & Materials (Realignment to Cyberspace Activities):	-242	
A decrease of \$-242 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$91,948 thousand)		
32) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Supplies & Materials (Realignment to Cyberspace Activities):	-232	
A decrease of \$-232 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$298,738 thousand)		
33) Defense Industrial Base (DIB) - Equipment Maintenance by Contract:	-169	
Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY19 Baseline: \$9,516 thousand)		
34) Compensation and Benefits (Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations):	-150	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
A decrease of \$-150 thousand and (-1) FTE is the result of efficiencies derived as a result of direct hire authority. (FY19 Baseline: \$0 thousand)		
35) Joint Service Provider (JSP) - Other Services (Streamline Risk Management Framework Process):	-142	
A decrease of \$-142 thousand is due to savings associated with the Risk Management Framework. (FY19 Baseline: \$453,949 thousand)		
36) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Purchased Communications (Realignment to Cyberspace Activities):	-130	
A decrease of \$-130 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$298,738 thousand)		
37) Crisis Management System (CMS) - Equipment Maintenance by Contract:	-117	
A decrease of \$-117 thousand is primarily attributed to the elimination of a CMS circuit. (FY19 Baseline: \$10,868 thousand)		
38) Info Systems Security Program (ISSP)/Info Assurance (IA)/PKI - Other Intra-Government Purchases (Realignment to Cyberspace Activities):	-110	
A decrease of \$-110 thousand is due to the realignment of funding for Cyberspace Activity Resource Transparency. (FY19 Baseline: \$298,738 thousand)		
39) Joint Staff Support Center (JSSC) - Equipment Maintenance by Contract:	-72	

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
A decrease of \$-72 thousand is attributed to consolidation of the JC2 contract into the Integrated Information Management System contract and adjustment of tasks to reflect current and future operational needs. (FY19 Baseline: \$26,333 thousand)		
40) DoD Teleport Program (High Speed Terminals) - Equipment Maintenance by Contract:	-65	
Details provided for this program are submitted separately in appropriately classified DoD budget exhibits. (FY19 Baseline: \$23,759 thousand)		
FY 2020 Budget Request		2,614,108

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
<u>Net-Centric Enterprise Services (NCES):</u>			
1. Customer usage/satisfaction -- Receive an overall customer usage/satisfaction rating ≥ 3 on a scale of 1 to 5 where 1 is "no mission effectiveness", 3 is "supports mission effectiveness and is relevant to evolving mission needs", and 5 is "maximum mission effectiveness".	1. ≥ 3	1. ≥ 3	1. N/A
2. Availability -- Operational enterprise services sustain the customer requirement of $\geq .997$ availability/reliability.	2. $\geq .997$	2. $\geq .997$	2. $\geq .997$
3. Provide Combatant Commanders/Services/Agencies (CC/S/As) with an authoritative source for user identity and contact data to support local directory provisioning and Global Address List (GAL) population.	3. N/A	3. N/A	3. 40 CC/S/A interfaces
4. Allow Mission Partners to provision for basic access to the Non-Secure Internet Protocol Network (NIPRNet)/Secure Internet Protocol Router Network	4. N/A	4. N/A	4. 2 per year

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
(SIPRNet) for any visiting user that presents a valid Common Access Card (CAC)/SIPRNet Hard Token/Public Key Infrastructure (PKI) certificate by provisioning them with a temporary account.			
<u>Department of Defense Information Network Engineering Services (DODIN ES):</u>			
1. Maintain at least 25% spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages.	1. ≥ 25%	1. ≥ 25%	1. ≥ 25%
2. Total number of engineering artifacts adopted greater than 5.	2. ≥ 5	2. ≥ 5	2. ≥ 5

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
<u>National Background Investigation Services (NBIS):</u>			
1. FTE Percentage: Establishment and full staffing of the PMO.	1. 100%	1. N/A	1. N/A
2. Software deployment in production environment.	2. N/A	2. N/A	2. 4 releases
3. Capability release/improvements.	3. N/A	3. N/A	3. 4 releases
<u>Standardized Tactical Entry Point (STEP):</u>			
1. STEP Resource Availability: Probability that STEP resources are operable or usable to perform the designated or required function (ratio of time the system is functional). Target is no more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per year.	1. ≤ 8 hours, 45 minutes, and 36 seconds	1. ≤ 8 hours, 45 minutes, and 36 seconds	1. ≤ 8 hours, 45 minutes, and 36 seconds
	2. ≤ 8 hours, 45 minutes, and 36 seconds	2. ≤ 8 hours, 45 minutes, and 36 seconds	2. ≤ 8 hours, 45 minutes, and 36 seconds

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
2. STEP Reliability: Probability that STEP will accurately perform the specified task under stated environmental conditions (ability of the system to perform consistently to its design). Target is no more than 8 hours, 45 minutes, and 36 seconds of downtime or service interruptions per site per year.	minutes, and 36 seconds	minutes, and 36 seconds	minutes, and 36 seconds
<u>DoD Teleport Program:</u>			
1. Teleport system availability -- Utilizing two-in-view architecture, maintain 99% of global availability of Teleport systems.	1. 99%	1. 99%	1. 99%
<u>Defense Information Systems Network (DISN)</u>			
<u>Enterprise Activities (EA):</u>			
1. Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN): Ensure that EPC/SECN resources are operable or usable to perform their designated or required function at a targeted level of 99.99% without system interruption or downtime.	1. ≥ 99.0%	1. ≥ 99.0%	1. ≥ 99.0%

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
2. Defense Satellite Communications System (DSCS/Global SATCOM Support Center (GSSC) Support Element. To support approved mission requests (100% completion) at a targeted level of 99.99%. An "approved mission request" is a Satellite Access Request (SAR).	2. ≥ 99.0%	2. ≥ 99.0%	2. ≥ 99.0%
3. Number of active unclassified devices.	3. N/A	3. N/A	3. 184,239
4. Number of active classified devices.	4. N/A	4. N/A	4. 3,636
<u>Defense Information Systems Network (DISN)</u> <u>Infrastructure Services:</u>			
1. Non-Secure Internet Protocol Network (NIPRNet) access circuit availability. Target: ≥ 98.50%	1. ≥ 98.50%	1. ≥ 98.50%	1. ≥ 98.50%
2. Secure Internet Protocol Router Network (SIPRNet) latency (measurement of network delay). Target: Not to exceed 100 Milliseconds	2. ≤ 100 Milliseconds	2. ≤ 100 Milliseconds	2. ≤ 100 Milliseconds

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
3. Defense Red-Switch Network (DRSN) switch availability.	3. ≥ 99.99%	3. ≥ 99.99%	3. ≥ 99.99%
<u>Network Operations (NetOps):</u>			
1. Percent DISA Satellite Communications (SATCOM) network fully operational -- Conduct operational management of all apportioned and non-apportioned SATCOM/Gateway resources to ensure full service reliability and availability of the SATCOM network for our customers. Target is to maintain 99.9% of service availability at all times to the user.	1. 99.9%	1. 99.9%	1. 99.9%
2. Number of Mission Denials -- Global Tactical Mission Manager and Gateway Service Desk (GSD) plan and support missions entering 16 DoD Gateways. Target is less than 1% per year.	2. < 1% per year	2. < 1% per year	2. < 1% per year

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
3. JFHQ-DODIN synchronizes forces to harden the DODIN. a. % of task orders completed b. % of planned COCOM CONPLAN and OPLAN defensive cyber support plans completed	3a. 85% 3b. 85%	3a. 85% 3b. 85%	3a. N/A 3b. N/A
<u>Information Systems Security Program</u> <u>(ISSP)/Information Assurance (IA)/Public Key</u> <u>Infrastructure (PKI):</u>			
1. PKI -- Certificate Revocation Status. Target: < 5 seconds	1. < 5 seconds	1. < 5 seconds	1. N/A
2. CMRS -- How many new user accounts with defined permissions were created in the past 30 days? (NIPR & SIPR) Target: 50	2. 50	2. 50	2. N/A
3. Cyber Situational Awareness Analytic Capabilities (CSAAC) Analytics -- Number of OPT Sensors Deployed/Maintained. Target: 9000	3. 9000	3. 9000	3. N/A
	4. 6	4. 1	4. 6

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
4. Joint Regional Security Stack (JRSS) -- Implement JRSS Management System (JMS) CSAAC analytic capability at 12 JRSS locations by FY 2018 and 1 location in FY 2019.			
<u>Field Commands and Field Offices:</u>			
1. Bring DISA exercise programs into full compliance with Joint Staff Standards. Target is the number COCOM Tier 1 exercises in full compliance with Joint Staff Standards. (Measurable Target: 5 exercises)	1. 5	1. 5	1. 5
2. Leverage Critical Infrastructure Program (CIP) programs to identify risk and mitigation strategies. Target is 22 mitigation strategies reviewed/developed.	2. 22	2. 22	2. 22
<u>Joint Staff Support Center (JSSC):</u>			
1. JSSC provides over 250 thousand patches per year for NC, & C2 Systems and 12 thousand patches per year for Video, Graphic, Intel and VTC products.	1. 100%	1. 100%	1. 100%

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
<p>Target is 100% resolution of all incidents; elevate incidents to program manager as required. Target is 100% resolution of all incidents.</p> <p>2. IT Support for over 1000 Nuclear Decision Conferences and over 600 Worldwide GCCS-J/JOPES/ SORTS sites. Target is to maintain 99% of global availability of critical sites world-wide and 24x7 monitoring and reporting of GCCS-J and NCCS systems status, and operational impacts.</p>	2. 100%	2. 100%	2. 100%
<p><u>Joint Service Provider (JSP):</u></p> <p>1. Maintain data availability of 99% for enterprise applications and replicated data.</p> <p>2. Provide availability for all JSP managed systems and services to include but not limited to VDI, Active Directory, File/Print, and ESX Infrastructure. (>=99%)</p>	<p>1. N/A</p> <p>2. N/A</p> <p>3. N/A</p>	<p>1. N/A</p> <p>2. N/A</p> <p>3. N/A</p>	<p>1. 99% availability</p> <p>2. 99% availability</p> <p>3. 90%</p>

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
3. Scan every asset once per week with a minimum credentialed scan rate of 90%.			
4. 95% of Incident tickets shall be resolved within 6 business days of Incident report.	4. N/A	4. N/A	4. 95%
<u>White House Situation Support Staff (WHSSS):</u>			
1. 99.9% uptime availability of classified networks, phones and peripherals in support of the WH Situation Room and NSC.	1. 99.0%	1. 99.0%	1. 99.0%
2. Ensure 99.9% network uptime for COOP and COG facilities.	2. 99.9%	2. 99.9%	2. 99.9%
<u>Minimum Essential Emergency Communications Network (MEECN):</u>			
1. Product Delivery -- Provide engineering products in all task areas that satisfy customer needs at least 90% of the time.	1. 90%	1. 90%	1. 90%

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
2. Systems Assessments -- Conduct assessments of the Nuclear C3 system and the SLC3S that provide actionable results and recommendations for the Joint Staff and OSD/CIO to pursue improvements to these capabilities at least 90% of the time.	2. Assessments conducted 90% of the time	2. Assessments conducted 90% of the time	2. Assessments conducted 90% of the time
3. Reliability -- 98.9% availability of the DISA-managed infrastructure.	3. 98.9%	3. 98.9%	3. 98.9%
<u>Communications Management Control Activity (CMCA):</u>			
1. Service Availability -- Maintain 99.9% availability of the CATT tool to the authorized users in a reliable, responsive, and timely manner at all times.	1. 99.9%	1. 99.9%	1. 99.9%
<u>Network Operations (NetOps)/Joint Force Headquarters DoD Information Network (JFHQ-DODIN) - Cyberspace Operations:</u>			
1. JFHQ-DODIN synchronizes forces to harden the DODIN.			

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
a. % of task orders completed			
b. % of planned COCOM CONPLAN and OPLAN defensive cyber support plans completed	1a. N/A 1b. N/A	1a. N/A 1b. N/A	1a. 85% 1b. 85%
<u>Information Systems Security Program</u> <u>(ISSP)/Information Assurance (IA)/Public Key</u> <u>Infrastructure (PKI) - Cyberspace Operations:</u>			
1. PKI -- Certificate Revocation Status. Target: < 5 seconds	1. N/A	1. N/A	1. < 5 seconds
2. CMRS -- How many new user accounts with defined permissions were created in the past 30 days? (NIPR & SIPR) Target: 50	2. N/A	2. N/A	2. 50
3. Cyber Situational Awareness Analytic Capabilities (CSAAC) Analytics -- Number of OPT Sensors Deployed/Maintained. Target: 9000	3. N/A	3. N/A	3. 9000
4. Provide onsite engineering expertise; training classes, hardware warranty and tech refresh, and software licensing/maintenance in support of the	4. N/A	4. N/A	4. 6 classes

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
User Activity Monitoring (UAM) capability in countering insider threats at ten CCMDs.			
5. Assured Identity transition to 20,000 devices.	5. N/A	5. N/A	5. 100%
6. Engineering and integration of two Secure Host Baseline (SHB)/WIN10 releases per year. (Target: Number of releases/year)	6. N/A	6. N/A	6. 2
7. Objective is to protect 100% of internet Facing, DECC hosted, applications with the Web Application Firewall. (Target: Percentage of releases/year)	7. N/A	7. N/A	7. 56%
8. Percentage of Information Assurance Support Environment (IASE) content requests completed within the terms of the Service Level Agreement (SLA). (Target: ticket completion percentage)	8. N/A	8. N/A	8. 95%
9. Integration into the Persistent Cyber Training Environment (PCTE) with the NCR. (Target: number of events)	9. N/A	9. N/A	9. 4

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Metric Description by Program	2018 Actual	2019 Plan	2020 Plan
10. Develop and maintain training for 30 role based cybersecurity courses based on DoD Cyber Workforce Framework. (Target: number of courses)	10. N/A	10. N/A	10. 15

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>1,281</u>	<u>1,604</u>	<u>1,676</u>	<u>323</u>	<u>72</u>
(Total)					
Officer	291	351	389	60	38
Enlisted	990	1,253	1,287	263	34
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>127</u>	<u>127</u>	<u>127</u>	<u>0</u>	<u>0</u>
Officer	53	53	53	0	0
Enlisted	74	74	74	0	0
<u>Civilian End Strength (Total)</u>	<u>2,881</u>	<u>2,952</u>	<u>2,962</u>	<u>71</u>	<u>10</u>
U.S. Direct Hire	2,797	2,819	2,829	22	10
Total Direct Hire	2,797	2,819	2,829	22	10
Reimbursable Civilians	84	133	133	49	0
<u>Active Military Average Strength (A/S)</u>	<u>1,281</u>	<u>1,604</u>	<u>1,676</u>	<u>323</u>	<u>72</u>
(Total)					
Officer	291	351	389	60	38
Enlisted	990	1,253	1,287	263	34
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>127</u>	<u>127</u>	<u>127</u>	<u>0</u>	<u>0</u>
Officer	53	53	53	0	0
Enlisted	74	74	74	0	0
<u>Civilian FTEs (Total)</u>	<u>2,805</u>	<u>2,952</u>	<u>2,954</u>	<u>147</u>	<u>2</u>
U.S. Direct Hire	2,730	2,819	2,821	89	2
Total Direct Hire	2,730	2,819	2,821	89	2
Reimbursable Civilians	75	133	133	58	0
Average Annual Civilian Salary (\$ in thousands)	152.3	148.4	148.7	-3.9	.3

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Contractor FTEs (Total)</u>	<u>4,098</u>	<u>4,173</u>	<u>4,778</u>	<u>75</u>	<u>605</u>

FY 2018-2019: The FTE change from FY 2018 - FY 2019 is (+147) FTEs. The FTE change is due to the following:

DISA Internal Adjustments (+108) FTEs: An increase of (+58) FTEs primarily reflects an increase in non-technical support due to increased mission requirements throughout the Agency. These FTEs will consist of developmental level financial, acquisition and human resource analysts to compliment an aging workforce in these career fields. In addition, the increase reflects the realignment of non-major headquarters activities from Management Headquarters to Shared Services in order to comply with the Department's revised definitions of major headquarters activities and functions. An increase of (+29) FTEs is the result of the realignment from RDT&E to O&M. These FTEs will provide IT systems analysis, requirements analysis, cost analysis, and acquisition expertise to develop mission and business case analysis, and NIPRNet/SIPRNet Cyber Security Architecture Review (NSCAR) requirements for a quantitative analysis tool. An increase of (+29) FTEs for the Joint Service Provider (JSP) will fund additional IT specialists, computer scientists and engineers to perform 24x7, secure and modern end-to-end IT services and architect and develop IT technology capabilities in the Pentagon and the National Capital Region (NCR). The Combined Advanced Application Program increases (+6) FTEs. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. A (-14) FTE decrease reflects the realignment of non-major headquarters activities from Management Headquarters to Shared Services in order to comply with the Department's revised definitions of major headquarters activities and

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

functions.

Functional Transfer (-19) FTEs: A decrease of (-19) FTEs reflects the functional transfer of the Multinational Information Sharing (MNIS) Program responsibilities and resources from DISA to USAF to develop and field a Mission Partner Environment.

Reimbursable Workload (+58) FTEs: An increase of (+36) FTEs establishes the reimbursable manpower required for the Joint Service Provider (JSP) Telecommunication Program. An increase of (+22) FTEs is due to an increase in anticipated reimbursable workload.

FY 2019-2020: The FTE change from FY 2019 - FY 2020 is (+2) FTEs. The FTE change is due to the following:

Joint Artificial Intelligence Center (JAIC) (+55) FTEs: An increase of (+55) FTEs is due to the establishment of the Joint Artificial Intelligence Center (JAIC). The JAIC will accelerate the delivery of Artificial Intelligence (AI) to achieve impact scaled across the DoD at relevant speed to transform the DoD and ensure the nation maintains a competitive advantage.

DoD Cloud Computing Ecosystem (+11) FTEs: An increase of (+11) FTEs is due to the establishment of the Joint Enterprise Defense Infrastructure (JEDI) program office.

Sharkseer Capacity (+6) FTEs: An increase of (+6) FTEs support oversight of the transition, integration, and expansion of Sharkseer Capabilities within DISA's infrastructure.

Robust Comply-to-Connect Capability (+5) FTEs: An increase of (+5) FTEs provides for onsite support to configure and maintain Enterprise Patch Management Solution (EPMS) in

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

accordance with DoD directives.

Command and Control (C2) Cyber Mission Force Acceleration (+4) FTEs: An increase of (+4) FTEs provides for additional support of Command and Control (C2) of the Cyber Mission Force. The increase represents the acceleration of four civilian positions for the continued support of securing, operating and defending the DODIN.

Functional Transfer (+4) FTEs: An increase of (+3) FTEs is the result of the transfer from the Defense Human Resources Activity (DHRA) for IT service support. An increase of (+1) FTE is the result of the transfer from the Defense Technology Security Administration (DTSA) to provide IT support services.

DISA Internal Adjustments (-83) FTEs: An increase of (+4) FTEs is the result of the realignment from RDT&E to O&M to support the GCCS-J program. FTEs will support the external system interfaces with GCCS-J Global and support migration activities for GCCS-J Global Critical Sites. The Joint Service Provider (JSP) realigned (-7) FTEs to the Combined Advanced Applications program (+7) FTEs for program mission support. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. A decrease of (-67) FTEs is the result of a realignment from Pay to Non-Pay to support DISA's telecom reimbursement costs as a result of the 4th Estate IT Optimization effort. A decrease of (-20) FTEs is the result of efficiencies derived as a result of direct hire authority.

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

OP 32 Line	Change			Change			FY 2020
	FY 2018	FY 2018/FY 2019	FY 2019	FY 2019/FY 2020	FY 2020		
	Actuals	Price	Program	Enacted	Price	Program	Estimate
101 Exec, Gen'l & Spec Scheds	415,795	2,120	376	418,291	0	1,138	419,429
106 Benefit to Fmr Employees	40	0	-40	0	0	0	0
199 Total Civ Compensation	415,835	2,120	336	418,291	0	1,138	419,429
308 Travel of Persons	34,785	627	-4,556	30,856	617	961	32,434
399 Total Travel	34,785	627	-4,556	30,856	617	961	32,434
671 DISA DISN Subscription Services (DSS)	24,008	432	21,694	46,134	-3,981	3,160	45,313
672 PRMRF Purchases	26,139	-159	1,538	27,518	172	0	27,690
677 DISA Telecomm Svcs - Reimbursable	0	0	38,588	38,588	772	9,873	49,233
696 DFAS Financial Operation (Other Defense Agencies)	9,161	473	-1,459	8,175	17	0	8,192
699 Total DWCF Purchases	59,308	746	60,361	120,415	-3,020	13,033	130,428
771 Commercial Transport	3,484	63	742	4,289	86	0	4,375
799 Total Transportation	3,484	63	742	4,289	86	0	4,375
901 Foreign National Indirect Hire (FNIH)	42	0	-42	0	0	0	0
912 Rental Payments to GSA (SLUC)	1,988	36	8,101	10,125	203	1,750	12,078
913 Purchased Utilities (Non-Fund)	7,692	138	-390	7,440	149	0	7,589
914 Purchased Communications (Non-Fund)	92,464	1,665	-62,615	31,514	630	1,424	33,568
915 Rents (Non-GSA)	78	1	52	131	3	0	134
917 Postal Services (U.S.P.S)	5	0	215	220	4	0	224
920 Supplies & Materials (Non-Fund)	4,937	89	3,722	8,748	175	0	8,923
921 Printing & Reproduction	979	18	-906	91	2	0	93
922 Equipment Maintenance By Contract	1,202,456	21,644	-38,525	1,185,575	23,712	404,501	1,613,788
923 Facilities Sust, Rest, & Mod by Contract	15,511	279	-7,067	8,723	174	2,003	10,900
925 Equipment Purchases (Non-Fund)	63,519	1,143	-20,328	44,334	887	108,813	154,034

**Defense Information Systems Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
932 Mgt Prof Support Svcs	2,178	39	-472	1,745	35	0	1,780
933 Studies, Analysis & Eval	3,401	61	-1,246	2,216	44	0	2,260
934 Engineering & Tech Svcs	4,508	81	-2,917	1,672	33	0	1,705
937 Locally Purchased Fuel (Non-Fund)	15	0	-15	0	0	0	0
987 Other Intra-Govt Purch	19,721	355	41,278	61,354	1,227	-1,102	61,479
989 Other Services	127,020	2,286	-20,874	108,432	2,169	8,018	118,619
990 IT Contract Support Services	0	0	263	263	5	0	268
999 Total Other Purchases	1,546,514	27,835	-101,766	1,472,583	29,452	525,407	2,027,442
Total	2,059,926	31,391	-44,883	2,046,434	27,135	540,539	2,614,108

* The FY 2018 Actual column includes \$85,410.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$111,702.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$84,588.0 thousand of FY 2020 OCO Appropriations Funding.

(This page intentionally left blank)

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Defense Logistics Agency



March 2019

(This page intentionally left blank)

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-Wide Activities

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DLA	388,304	6,589	-14,861	380,032	4,752	30,915	415,699

I. Description of Operations Financed:

The following is a description of the Defense Logistics Agency's (DLA) Operation and Maintenance (O&M) activities:

Administration and Service-Wide Activities: Includes contracts, supplies, equipment maintenance, communications, personnel costs, travel, and training. The two sub-categories are Department of Defense (DoD) Programs and Headquarters (HQ) DLA Programs:

DoD Programs – These include program offices under the Office of the Secretary of Defense direction for which DLA provides budget administration support. Assigned personnel work exclusively on their respective programs. The activity group, described below, includes:

1. Automatic Identification Technology (AIT)
2. Business Process Reengineering Center (BPRC)
3. Continuity of Operations Program (COOP)/Classified Program
4. Defense Property Accountability System (DPAS)
5. Defense Standardization Program Office (DSPO)
6. Joint Purchase Card Program Office (JPCPO)

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

7. Logistics Transformation
8. Property & Equipment Policy (P&EP)
9. DoD Enterprise Business Systems (DEBS)

1. Automatic Identification Technology (AIT): AIT is a suite of technologies (e.g., bar codes, smart cards, satellite tracking systems, and Radio Frequency Identification (RFID) tags) used to capture, aggregate, and transfer data automatically to the Automated Information Systems (AIS). The use of AIT with AIS provides timely visibility of logistics assets, whether in-process, in-storage, or in-transit. Current DoD policy requires the use of active (high capacity) RFID tags to mark certain consolidated shipments and passive RFID tags for the case, pallet, and item packaging for unique identification items.

2. Business Process Reengineering (BPR) Center (BPRC): BPRC focuses on a management analysis discipline that redesigns processes, organizations, and the culture of DoD activities through functional leaders who apply improvement tools and techniques. The BPR technique of redesign can be radical or incremental to achieve dramatic improvements. BPRC achieves results by analyzing processes through a cross-functional, integrated analysis of multiple activities or functions. BPRC is chartered to support OUSD (A&S), and includes services to carry out activities such as:
 - a) Strategic planning, outlining vision and goals;
 - b) Activity modeling of current and future processes, including cross-functional and integration analyses;
 - c) Data modeling (including data standardization) associated with activity modeling;

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

- d) Benchmarking to identify and evaluate best practices and their application to DoD;
- e) Development of functional economic analyses;
- f) Planning for BPR implementation and assessment;
- g) Analysis leading to the selection of migration systems following BPR;
- h) Development and identification of BPR tools.

3. Continuity of Operations (COOP)/ Classified Program: This program is reported in accordance with Title 10, United States Code (USC), Section 119(a) (1) in the Special Access Program Annual Report to Congress. Additional details pertaining to the justification of Special Access Programs, Military Intelligence Programs, National Intelligence Program, and all other classified programs are in sections 4E (Procurement), 4F (Research & Development) and 4M of the annual report. In accordance with DoD Directive 5111.1 and DoD Directive 5111.13, Defense Continuity & Mission Assurance (DC&MA) was established to consolidate continuity-related policy and oversight activities within DoD in order to ensure the Secretary of Defense, the Deputy Secretary of Defense and their senior and supporting staffs, and the DoD Components in coordination with the Chairman of the Joint Chiefs of Staff can perform their mission essential functions under all circumstances.

DC&MA provides the DoD with policy, plans, oversight of crisis management and continuity related programs. The DC&MA's primary mission is to support the continued execution of the Department's mission essential functions across the full spectrum of threats. The threats range from major natural disasters to weapons of mass destruction in major metropolitan areas, as well as large-scale terrorist attacks. The Executive Director, DLA J32 Mission Support in coordination with the Deputy

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

Assistant Secretary of Defense (DASD) for DC&MA oversees the implementation of Defense continuity policy, including activities supporting continuity of operations, continuity of government, and enduring constitutional government.

4. Defense Property Accountability System (DPAS): DPAS is an Accountable Property System of Record (APSR) that meets the property accountability requirements for the Army, Navy, Marine Corps, Air Force and 26 Defense Agencies/Field Activities (DA/FA). DPAS provides support for over 6,500 users, and is accountable for approximately 3.8 million assets valued at over \$430 billion. DPAS is an enduring system that interfaces with Enterprise Resource Planning and legacy accounting systems and is a critical financial feeder system for the Services and DA/FA. DPAS provides capital asset values (acquisition value less accumulated depreciation) that are reported on Component financial statements for personal, military, heritage, and real property accounts which are required to meet the mandated audit ready date of 2017 per the National Defense Authorization Act of 2010. DPAS maintains a clean Statement on Standards for Attestation Engagements (SSAE)-16 audit which validates controls within the system significantly reducing its customers audit requirements and is scheduled to add 8,000 new users over the next 18 months to satisfy emerging audit readiness needs. DPAS is the Fleet Management Information System for the Defense Agencies, Air Force and the Army. This provides the ability to track the maintenance actions, to include preventive and breakdown/emergency actions, usage of the assets (miles/hours/rounds fired) and scheduling of dispatch. An interface was created with the General Services Administration (GSA) Fleet Automotive Statistical Tool to eliminate the manual entry of data for annual reporting. To assist the Department in eliminating the material weakness identified in the Statement of Assurance, DPAS also provides the capability to manage assets that have been provided to contractors (Government furnished property). This includes an automated

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

interface with the Wide Area Workflow to automate the identification of assets being transferred to and from the contractors. The system is web-enabled and is continually upgraded to comply with the latest business transformation initiatives. A Warehouse Management module has been added to provide support for the management of Organizational Clothing and Individual Equipment (OCIE) assets for the Marine Corps, Navy, Air Force and Army. This module is also being used to manage Operating Materials and Supplies (OM&S) parts and spares in many organizations. The Under Secretary of Defense Acquisition and Sustainment (OUSD(A&S)) provides program management oversight.

5. Defense Standardization Program Office (DSPO): The DSPO is made up of the Defense Standardization Program (DSP) and the Government Industry Data Exchange Program (GIDEP) functions.

- a) DSP is authorized by Sections 2451-2452 of Title 10, USC, and the DoDI 4120.24, which implements DSP in the DoD. DSPO is the Executive Agent responsible for developing DoD policy and procedures for the DSP, to include the development and use of military specifications and standards; DoD adoption of non-Government standards; Diminishing Manufacturing Sources and Material Shortages (DMSMS); GIDEP; and a variety of related issues. DSPO represents the Department to DoD communities, other Federal agencies, and the private sector by providing tools, training, and outreach with materiel standardization products and services that enhance and facilitate understanding, communication, and coordination to improve interoperability and logistics readiness and reduce total ownership costs. DSPO also represents the United States on NATO materiel standardization policy committees.

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

- b) GIDEP is a part of DSPO. GIDEP's mission is to foster and facilitate the exchange of technical information between Government agencies and industry to increase systems safety, reliability, and readiness while reducing systems development, production, and ownership costs. Member agencies include the DoD, DoD Components, the Department of Energy, and National Air and Space Administration. Information exchanged has been focused on nonconforming parts (including counterfeits), obsolescence management, product change, engineering, reliability/ maintainability, and metrology. GIDEP members provide information to the GIDEP database through a web interface and/or through custom reports. GIDEP has been designated by OMB Policy Letter 91-3 as the provider of the Government's central database for receiving and disseminating information about nonconforming products and materials (including suspected counterfeits) and by DoD as the DMSMS centralized database for sharing DMSMS information among DoD and Industry groups. GIDEP supports approximately 2,000 organizations, who have reported approximately \$2 billion in savings and cost avoidance to date, through the use of this information exchange.
6. Joint Purchase Card Program Office (JPCPO): The JPCPO budget administration support was realigned from the Army to DLA in FY 2010, to minimize purchase card related fraud, waste, and abuse and enable the transition to a procurement portfolio e-business environment. The OUSD (A&S) provides program management oversight.
7. Logistics Transformation: This program supports the logistics mission activities to move the Department towards critical improvements in logistics systems and processes. The program facilitates efforts to develop and implement effective supply chain management and logistics processes in the Department, from sources of supply

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

to operational customers, and from early acquisition planning through sustainment and disposal.

8. Property & Equipment Policy (P&EP): P&EP office is the lead OUSD(A&S) office for equipment accountability, policy, and audit readiness. P&EP office mission areas include:

- a) Working to improve equipment life-cycle visibility from initial acquisition through final disposition processing;
- b) Examining Department policies and establishing improvement plans to obtain a higher degree of asset visibility;
- c) Establishing requirements for Accountable Property Systems of Record (APSR);
- d) Managing Federal fleet management requirements as implemented within the Department;
- e) Setting Internal Use Software (IUS) accountability requirements; and
- f) Leveraging Proper Financial Accounting Treatment for General Equipment (PFAT4GE) contract structuring with the use of Wide Area Workflow (WAWF) and the Item Unique Identification (IUID) Registry to collect valuable equipment information.

In addition, P&EP is the responsible office for DoD Instruction (DoDI) 5000.64, "Accountability and Management of DoD Equipment and Other Accountable Property," which sets accountability policy for equipment, special tools, special test equipment, or other accountable property, and DoDI 5000.xa, "Accountability and Management of Internal Use Software," which provides accountability requirements for IUS as a subset of General PP&E.

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

9. DoD Enterprise Business Systems (DEBS): With the disestablishment of the Business Transformation Agency (BTA), DLA O&M assumed responsibility on 1 August 2011 for 15 systems collectively referred to as DEBS. Since that date: Synchronized Pre-Deployment Operational Tracker (SPOT) was transferred to the Defense Human Resources Activity (DHRA) in FY 2012; Virtual Interactive Processing System (VIPS) was terminated in FY 2013; Global Exchange (GEX) and Electronic Document Access (EDA) transferred in FY 2013 and Wide Area Workflow (WAWF) transferred in FY 2014) to the Defense Working Capital Fund (DWCF); Business Enterprise Information System (BEIS) was transferred to the Defense Finance and Accounting Service (DFAS) in FY 2015; and Defense Travel System (DTS) and the Defense Information System for Security (DISS) transferred to the Defense Human Resources Activity in FY 2016. Currently, the five remaining systems and DEBS Infrastructure are managed under the DEBS portfolio as follows:

- a) Defense Agencies Initiative (DAI): The Defense Agencies Initiative (DAI) is a financial management system of nine integrated business processes that provides real time; web based accessed, capabilities for over 63K financial managers, auditors, and other DoD employees who make sound business decisions in support of the Warfighter. DAI Program Management Office (PMO) supports nine DoD Business Enterprise Architecture (BEA) business processes and 68 operational activities, at 23 agencies at over 1,834 locations worldwide.

Common business functions within budget execution include: Procure to Pay (P2P); Order to Cash (O2C); Acquire to Retire (A2R); Budget to Execute (B2E); cost accounting; Hire to Retire (H2R) (time/Labor reporting and absence management); absence management; budget formulation; Treasury direct disbursing; DWCF and General

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

fund accounting, re-sales accounting; and grants financial management. These correspond to DoD BEA End-to-End business Processes that include: P2P, B2E, Cost Accounting, O2C, A2R, H2R, and P2R (Grants financial management accounting).

- b) Defense Retiree and Annuitant Pay System 2 (DRAS2): The DFAS is transitioning the technology architecture from a DRAS legacy mainframe environment to a proven commercial-of-the-shelf system. DRAS2 will be an enterprise system to pay military retirees, former spouses, and survivor beneficiaries. DRAS2 will support the growing number of retirees and annuitants that are entering the system at a rate of 2-5% per year and supports an annual payroll in excess of \$40 billion for 2.7 million people. DRAS2 will provide enhanced system functionality, flexibility, and a modern architecture to improve efficiency and reduce costs by streamlining processes and focusing on new ways of doing business. DRAS2 will be on a cost effective modern platform that enables the rapid insertion of new statutory and regulatory requirements.
- c) DoD Enterprise Business System (DEBS) Infrastructure: This consolidated support provides key skill sets that can be shared among the programs (EFD, DRAS2, DAI, JCCS, SPS), reducing overall unique program costs and using standard and repeatable processes to manage programs throughout all phases of the acquisition life cycle.
- d) Enterprise Funds Distribution (EFD): EFD provides a web-based application for the automated pre-planning, apportioning, reprogramming, adjusting authority levels

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

resulting by a rescission, congressional tracking, and reporting of appropriated funding distributed throughout DoD. EFD streamlines core funds distribution capabilities across components and provides visibility both vertically and horizontally. EFD provides OUSD(C) with the compatibility to track congressional action, create baselines (DD 1414), and produce funding authorization and control documents for all DoD appropriations. OUSD(C) will use EFD for funds distribution at levels I and II for all components, and the Defense Agencies will use EFD for funds distribution at all levels.

- e) Joint Contingency Contract System (JCCS): JCCS is the primary source for Iraq and Afghanistan vendor information. JCCS is provides a capability to register host nation vendors in English and Arabic, vendor past performance information, and to allow posting of Iraqi/Afghani reconstruction solicitations. In addition, JCCS provides a capability for vendors to submit proposals, track historical reconstruction contract data, and allow oversight of in-theatre contracts to monitor cost, schedule, performance, and vendor activities. JCCS provides the CENTCOM-Joint Theater Support Contracting Command (C-JTSCC) professionals a single source of data for HN vendor management to include: HN vendor registration, past performance, vetting, invoice and payment for contracting and financial data to support mission spend analysis, strategic sourcing and staffing requirements. JCCS produces a myriad of contract and financial reports to support the warfighter's overall acquisition forecasting. JCCS is also a platform for web services delivery of expeditionary and contingency business applications to include SPS, SPOT, EDA, GEX, and FPDS-NG, TBC, cASM, OCONTRAX and WAWF. JCCS supports contingency initiatives to include the 3in1 Handheld Device and ACSA-Global Acquisition Tracking Reporting Tool - AGATRS and Theater Business Clearance.

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

f) Standard Procurement System (SPS): SPS is the DoD contract writing system used by 27,000 procurement professionals, in over 500 contracting offices, in each military Service and 16 Defense agencies world-wide. It automates the contracting process from procurement request, through award and administration, to final closeout. SPS accomplishes three main functions: contract placement, procurement, and contract administration.

The SPS Joint Program Management Office (JPMO) manages the acquisition of SPS software and support, which is distributed to and operated by the DoD Components, and maintains the suite of applications by providing version releases approximately once per year. Since the program is in the sustainment phase, version releases are limited to security updates, policy updates, technology updates, and product defect fixes. SPS JPMO also provides help desk services, deployment support, and integration support to its customers. The SPS Milestone Decision Authority is the DLA Program Executive Officer. The Director of Defense Procurement and Acquisition Policy (DPAP) is the Principal Functional Proponent.

HQ DLA Programs includes programs associated with the DLA logistics mission as well as Departmental programs. DLA provides budget administrator support and is responsible for program oversight and policy guidance for these programs, described in the paragraphs that follow:

1. Audit Readiness
2. Contingency Logistics

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

3. Continuing Health
 4. Defense Critical Infrastructure Program (CIP)
 5. Defense Finance and Accounting Service (DFAS)
 6. Defense Information System Network (DISN)
 7. Disability Compensation
 8. Homeless Blankets
 9. Joint Contingency Acquisition Support Office (JCASO)
 10. Law Enforcement Support Office (LESO)
 11. Logistics and Manufacturing Technology
 12. Managerial Support
 13. Mapping
 14. Morale, Welfare and Recreation (MWR)
 15. Procurement Technical Assistance Program (PTAP)
 16. Unemployment Compensation
 17. Warstopper
-
1. Audit Readiness: Audit Readiness funding supports DLA General Fund Audit Readiness in sustainment of DEBS, other systems, and micro applications identified as pertinent to DLA's Audit Readiness. This includes: 1) Audit readiness support; 2) Business Process Controls (BPC) support to include Process Cycle Memorandum Review, BPC identification and testing, Corrective Action Plans (CAP), Request for Change (RFC) and CAP validation and documentation remediation; 3) Service provider support which will include updated Memorandum of Agreements, Memorandum of Understanding, or Service Level Agreements and Defense Information Systems Agency (DISA) support; and 4) Other systems and micro

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

- applications, CAPs, RFCs, CAP validation and update System Assertion Work Products.
2. Contingency Logistics: The Contingency Logistics program supports military unique (DoD-Mandated) tasks, such as readiness support, that a commercial distribution company would not experience. Contingency Logistics helps to keep the DLA's prices competitive with those of the private sector, which do not include overhead for DoD unique costs. For example, a commercial operation would either dispose of inventory demanded only in wartime (War Reserve Materiel) or charge the customer for the costs of retaining this inventory. By funding the cost of retaining this inventory outside customer prices, DLA can reduce the materiel surcharge (Cost Recovery Rate) to achieve more comparable pricing. The baseline includes peacetime contingency planning and Command and Control Center costs, and the Department's hazardous and ozone depleting substances programs.
3. Continuing Health: The Continuing Health program provides coverage for DLA employees affected by reductions-in-force and Base Realignment and Closure (BRAC).
4. Defense Critical Infrastructure Program (DCIP): DCIP supports DoD-wide risk management decisions by enabling responsible authorities to execute a wide variety of mission essential functions in support of national security objectives. The Defense Logistics Infrastructure Sector Lead Agent funding was realigned from ASD (Homeland Defense & Americas Security Affairs) in FY 2009 to DLA. This allows Logistics DCIP program management to take place closer to the execution source. DLA facilitates the identification, assessment, and risk management of DoD-wide logistics critical assets. This information is shared with the Combatant Commands, Services, and other Defense Agencies via a DCIP shared data environment for integrated, DoD-wide DCIP risk management. This enables the prioritization of scarce Component resources for remediation of infrastructure vulnerabilities, mitigation of impact of incidents upon

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

infrastructure, and reconstitution of DoD infrastructure capabilities by allowing resources to be applied to Defense critical infrastructure assets essential to project, support, and sustain military forces and operations.

5. Defense Finance and Accounting Service (DFAS): DFAS requires reimbursement for accounting services provided to the General Fund activities (DoD Programs and HQ DLA Programs).
6. Defense Information System Network (DISN): DISN requires reimbursement for services.
7. Disability Compensation: The Disability Compensation program funding provides required funding for disability compensation for the Clothing Factory (Troop Support) closed by BRAC 1993.
8. Homeless Blankets: The Stewart B. McKinley Homeless Assistance Act of 1987 enables DLA to provide blankets to qualified US 501(C)3 organizations working with the homeless. Homeless shelters request blankets, which are issued on a first-come, first-served basis up to the amount of funding.
9. Joint Contingency Acquisition Support Office: JCASO provides contingency acquisition support across the Geographic Combatant Commands (GCC) and U.S. Government agencies. JCASO operationalizes program management of Operational Contract Support (OCS) for planning, exercises, training, and real world combat/humanitarian operations. JCASO has the centralized capability and resources to assist a GCC in planning for and providing program management for OCS throughout all phases of an operation and has planners that are subject matter experts on OCS embedded in the GCC staffs to provide planning guidance and analysis for contracting and contractor management. Upon request, JCASO

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

can deploy scalable teams that provide an expeditionary, joint OCS program management capability to the GCC or Joint Force Commander (JFC) that synchronizes OCS to support contingency acquisition, strategic planning, contract formation/management, and would assist in maintaining visibility/accountability of contractors accompanying the force.

The majority of the JCASO baseline budget funds personnel salaries and travel directed in DoDI 3020.41 and Joint Publication (JP) 4-10. JCASO supports and average of thirteen Title X exercises per year. Each 2-week exercise also has an initial, mid, and final planning conference, which each last 1 week. JCASO also supports/has supported numerous contingencies to include Operation UNIFIED RESPONSE, Operation ODYSSEY DAWN, Operation TOMODACHI, Operation UNITED ASSISTANCE, Operation INHERENT RESOLVE, Operation RESOLUTE SUPPORT and Operation SAHAYOGI HAAT. Additionally, JCASO assists during relief operations and has provided key support during Hurricanes Sandy, Harvey, Irma, and Maria.

10. Law Enforcement Support Office (LESO): LESO administers the transfer of excess DoD personal property suitable for use by other Federal and State agencies in law enforcement activities, including preference to the Department of Homeland Security, counter-drug/counter terrorism and border security activities, as prescribed in the under Section 1033 of the FY 1997 National Defense Authorization Act (NDAA) (10 USC 2576a); LESO provides information and training on the process and procedures of the excess property program to Federal and State agencies annually in accordance with Section 1401 of the FY 2003 NDAA (10 USC 380). The 1033 Program has transferred \$6.8 billion in materiel since the program's inception and \$504 million in FY 2017. More than 8,000 law enforcement agencies nationwide currently participate in this highly visible program that enhances law enforcement capabilities while saving the taxpayer dollars. LESO has consultation and coordination of authority with the OSD, Department

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

of Justice (DoJ), and the Office of National Drug Control Policy (ONDCP) in an effort to aide in the National Military Strategy and the National Drug Control Strategy.

11. Logistics and Manufacturing Technology: This funds expenses for Headquarters Research and Development Management, organizational management analyses, test and evaluation for systems sustainment personnel and command support, and product improvement within the current performance envelope for systems out of production.
12. Managerial Support: Expenses of Director's coins, interest, investigative support, Official Representation Funds and prior year programs that have incurred a bill in the current year but the program no longer exist.
13. Mapping: DLA serves as the DoD Integrated Materiel Manager and Distributor of approximately 70,000 map items that transferred from the National Geospatial-Intelligence Agency. DLA provides a unified world-wide tailored distribution system for all geospatial products; which are no longer strictly hard copy map products but also include a wide variety of classified and unclassified hydrographic, topographic, aeronautical and digital maps, charts and various publications required to support the warfighter.
14. Morale, Welfare and Recreation (MWR): MWR programs provide support DLA military, civilians, military retirees and their families. MWR enhances DLAs readiness and resilience by offering services that reduce stress, and promote self-confidence and foster strong esprit de corps. Included are family programs, child and youth programs, recreation and sports programs, and leisure activities. Funding is based on cost

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

estimates for operating DLA MWR activities.

15. Procurement Technical Assistance Program (PTAP): Title 10 USC Chapter 142 authorizes the Secretary of Defense, acting through the Director, DLA, to enter into cost sharing cooperative agreements with state and local governments, nonprofit organizations, Indian tribal organizations and Indian economic enterprises to establish and maintain procurement technical assistance centers. The purpose of the program is to enhance the industrial base, improve local economies and generate employment by assisting businesses in obtaining and performing under contracts with DoD as well as other federal agencies and state and local governments. Under the PTAP statute, DLA can pay up to \$0.75 million for statewide programs and \$0.45 million for regional (less than statewide) programs during the fiscal year.
16. Unemployment Compensation: The DLA pays the Unemployment Compensation bill for all Defense Agencies.
17. Warstopper Program: The Warstopper Program implements specific industrial preparedness measures for certain supply items, and preserves critical industrial capabilities to support the Department's readiness and sustainment requirements. These measures are applied to selected items such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, and some specialty steels. Peacetime demand for these items is inadequate to sustain an industrial base sufficient to meet readiness and mobilization requirements. DLA uses a rigorous business case evaluation to obtain a return on investment that maximizes warfighter benefits. The Warstopper Program is the single Agency program for the preservation of essential production capability. It provides the means to invest in improving industry responsiveness, typically without purchasing finished goods inventory. It includes the funding of

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

Industrial Preparedness Measures (IPMs) that support the "surge" of go-to-war materiel to increase supply availability of DLA procured items and provides for War Reserve Materiel (WRM) items, as directed in Defense planning documents. The Warstopper Program has led to cumulative inventory, War Reserve Materiel, costs avoidance of nearly \$6 billion through the investment of approximately \$927 million over the program's lifetime (1993).

II. Force Structure Summary:

N/A

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
BA4 Administration and Service-Wide Activities:	63,040	67,293	-5,284	-7.9	62,009	62,009	69,357
DoD Programs							
Automatic Identification Technology	361	2,574	-10	-0.4	2,564	2,564	2,625
Business Process Reengineering Center	2,216	2,676	-6	-0.2	2,670	2,670	2,689
Continuity of Operations	30,817	35,564	-4,334	-12.2	31,230	31,230	35,915
Defense Property Accountability System	7,653	7,851	-316	-4.0	7,535	7,535	8,005
Defense Standardization Program Office	10,206	7,832	-222	-2.8	7,610	7,610	7,949
Joint Purchase Card Program Office	1,488	1,528	-61	-4.0	1,467	1,467	2,758
Logistics Transformation	9,265	8,241	-332	-4.0	7,909	7,909	8,401
Property & Equipment Policy	1,034	1,027	-3	-0.3	1,024	1,024	1,015
BA4. Administration and Service-Wide Activities:	95,066	91,594	-5,615	-6.1	85,979	85,979	115,779
DoD Programs - DoD Enterprise Business Systems							

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

FY 2019							
A. BA Subactivities	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Defense Agencies Initiative	51,489	50,518	-1,896	-3.8	48,622	48,622	71,655
Defense Retiree and Annuitant System 2	7,989	7,448	-1,842	-24.7	5,606	5,606	9,230
DoD Enterprise Business Systems Infrastructure	13,090	9,617	-387	-4.0	9,230	9,230	9,685
Enterprise Funds Distribution	7,230	6,452	-840	-13.0	5,612	5,612	7,229
Joint Contingency Contract System	2,445	2,382	-76	-3.2	2,306	2,306	2,376
Standard Procurement System	12,823	15,177	-574	-3.8	14,603	14,603	15,604
BA4. Administration and Service-Wide Activities:	230,198	220,388	11,656	5.3	232,044	232,044	230,563
HQ DLA Programs							
Audit Readiness	2,669	2,823	-114	-4.0	2,709	2,709	2,701
Contingency Logistics	53,799	56,609	-6,904	-12.2	49,705	49,705	61,642
Continuing Health	106	108	0	0.0	108	108	111
Counter Drug	562	0	0	n/a	0	0	0
Defense Critical Infrastructure Program	840	1,166	-47	-4.0	1,119	1,119	1,189
Defense Environmental Restoration Account	5,948	0	0	n/a	0	0	0
Defense Finance & Accounting Service	2,823	3,074	0	0.0	3,074	3,074	3,072

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Defense Information System Network	8,638	7,052	-284	-4.0	6,768	6,768	5,942
Disability Compensation	784	795	0	0.0	795	795	811
Homeless Blankets	3,447	3,500	-141	-4.0	3,359	3,359	3,568
Joint Contingency Acquisition Support Office	8,249	6,657	-268	-4.0	6,389	6,389	6,776
Law Enforcement Support Office	2,886	3,426	-325	-9.5	3,101	3,101	3,399
Logistics & Manufacturing Technology	1,745	2,974	-119	-4.0	2,855	2,855	4,213
Managerial Support	24	25	0	0.0	25	25	25
Mapping	27,044	30,249	-1,219	-4.0	29,030	29,030	30,837
Morale, Welfare & Recreation	25,759	26,668	-1,356	-5.1	25,312	25,312	27,328
Procurement Technical Assistance Program	38,223	24,525	17,775	72.5	42,300	42,300	25,004
Unemployment Compensation	5,825	5,625	0	0.0	5,625	5,625	5,783
Warstoppers	40,827	45,112	4,658	10.3	49,770	49,770	48,162
Total	388,304	379,275	757	.2	380,032	380,032	415,699

DEFENSE LOGISTICS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	379,275	380,032
Congressional Adjustments (Distributed)	2,058	
Congressional Adjustments (Undistributed)	-1,301	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	380,032	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	380,032	
Supplemental		
Reprogrammings		
Price Changes		4,752
Functional Transfers		
Program Changes		30,915
Current Estimate	380,032	415,699
Less: Wartime Supplemental		
Normalized Current Estimate	380,032	

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		379,275
1. Congressional Adjustments		757
a. Distributed Adjustments		
1) Program Increase - Procurement Technical Assistance Program	17,775	
2) Program Increase - AM-2 Airfield landing matting	10,000	
3) Unjustified Growth	-25,717	
b. Undistributed Adjustments		
1) Across-the-Board Reductions: Historical underexecution	-974	
2) FFRDC Reductions (Section 8024)	-327	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		380,032
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		380,032
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		380,032
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		380,032
6. Price Change		4,752
7. Functional Transfers		
8. Program Increases		59,240
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Defense Agencies Initiative (DAI)	22,567	

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

The \$22.6M increase in DAI is due to the expansion of the DAI user base to include Defense Commissary Agency (DeCA), Joint Chiefs of Staff (JCS) and the National Defense University (NDU).

The DAI 4th Estate capabilities will be expanded to provide Re-sale Accounting (Defense Working Capital Fund) capabilities for the DeCA and other unique requirements for NDU and JCS. Funding will be used for Oracle license costs for the expanded organizations (~20K users) and provides additional storage memory capacity to the infrastructure to accommodate the increased transactional and data requirements. This capability will augment the existing functions of the DAI application (Procure to Pay (P2P); Order to Cash (O2C); Acquire to Retire (A2R); Budget to Execute (B2E); cost accounting; Hire to Retire (H2R) (time/labor reporting and absence management); budget formulation; Treasury direct disbursing; DWCF and General fund accounting, and grants financial management) to complete the full spectrum, DoD BEA End-to-End business processes. The JCS and the NDU were not originally part of the funding architecture of the DAI program; however both organizations will to transition to the DAI to realize cost savings and operational benefits when compared to their current platforms. (FY 2019 Baseline: \$71,655 thousand)

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
2) Contingency Logistics The Contingency Logistics program supports military unique (DoD-Mandated) tasks, such as readiness support, that a commercial distribution company would not experience. The baseline includes peacetime contingency planning and Command and Control Center costs, and the Department's hazardous and ozone depleting substances programs. Increases are attributed to the FY 19 NDAA reductions (\$7M) and program growth of \$5M. The areas of which were impacted by the reductions along with program growth are Hazardous Materials Information Resource System (HMIRS), Ozone Depleting Substances (ODS), and Generalized Emulation of Microcircuits (GEM). HMIRS and ODS programs have increase regulatory requirements that must be maintained to ensure the safety of the program. GEM program is to produce Military grade specification replacement microcircuits on obsolete spare parts (microcircuits, FSC 5962) for weapon systems. Currently there is identified stock listed devices that are obsolete which is driving the increase. If sources development actions cannot be initiated/completed DLA will have backorders effecting weapons systems mission readiness. (FY 2019 Baseline: \$50,579 thousand)	12,980	
3) Warstopper The Warstopper Program implements specific industrial preparedness measures for certain supply	7,724	

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

items, and preserves critical industrial capabilities to support the Department's readiness and sustainment requirements. These measures are applied to selected items such as chemical protective suits, nerve agent antidote auto-injectors, meals-ready-to eat, and some specialty steels. Peacetime demand for these items is inadequate to sustain an industrial base sufficient to meet readiness and mobilization requirements.

The program increases are attributed to the reductions from the FY 19 NDAA. Due to funding reduction in FY19, the Warstopper Program will not be funding the DLA Energy Hypergol satellite fuel investment.

Aerospace Energy is the integrated material manager for Hydrazine and Dinitrogen Tetroxide (N2O4), both known as hypergolic propellants (hypergol) that spontaneously ignite when they come into contact with each other. This fuel (hydrazine) and oxidizer (N2O4) are predominantly used in spacecraft and satellites. In order for Aerospace Energy to maintain the ability to order from both of these vendors and the lead time required to keep the plants at a "warm idle" position, this necessitates the need for the payment of a monthly facility fee. Both suppliers are the sole, US suppliers of these products, and these products are used in Military Communication satellites, National Reconnaissance Office satellites, other national security assets,

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
and NASA spacecraft. As these are the only US suppliers, and the products are in support of national security, it is integrally important to maintain access to these suppliers via these plants. The contracts for hypogol will be maintained in FY19 with working capital funding due to the critical need to maintain the supplier and the shortage of O&M funding. The requirement to maintain the hypogol industrial investment is through the FYDP.		
(FY 2019 Baseline: \$39,770 thousand)		
4) Continuity of Operations Program (COOP) This is a classified program. This classified mission is operating at high risk without the programmed budget to meet various manpower, equipment, and sustainment needs. The lack of adequate funding will ultimately cause severe degradation and an inability to perform assigned operations and sustain capabilities supporting COOP. The OSD CAPE and Comptroller have historically supported this programmed funding to ensure a fully resourced program is available to meet assigned mission expectations. (FY 2019 Baseline: \$31,230 thousand; +26 FTEs)	4,246	
5) Defense Retired and Annuitant Pay System (DRAS2) DRAS2 is an enterprise system to pay military retirees, former spouses, and survivor beneficiaries. The system will support the growing number of retirees and annuitants that are entering	3,531	

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
the system at a rate of 2-5% per year and supports an annual payroll in excess of \$40 billion for 2.7 million people. The increase is support necessary sustainment requirements and prepare for the production operations to transition the system to DFAS after full deployment, and include annual software renewal of the Oracle PeopleSoft project set. Without the Software Update License Services (SULS), the program's functionality, maintainability, and security capabilities will be at an unacceptable risk to deploy and operate. (FY 2019 Baseline: \$9,230 thousand)		
6) Enterprise Fund Distribution (EFD) Program increase in EFD is primarily due to congressional marks taken in FY19 that reduced the program baseline. The reduction in funding created a high level immediate and long term impact on the program's ability to function. EFD will not be able to fund the O&M portion of the system and support users (OSD Comptroller, DFAS, Agencies) after March 2019. The program will also not be able to procure a follow-on JETs contract or pay for their DISA bill which is a fixed cost based off EFD infrastructure and system support requirements. (FY 2019 Baseline: \$7,229 thousand)	1,668	
7) Morale, welfare and Recreation (MWR)	1,510	

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

The MWR program enhances DLA's readiness and resilience by offering services that reduce stress, promote self-confidence and foster strong esprit de corps. The program increases are attributed to reduction in FY 19 National Defense Authorization Act (NDAA) and program increases for recapitalization projects. Recapitalization projects include equipment life cycle replacement and program expansion; along with aiming to prevent substandard operations and maintain DoD, DLA and services industry standard that provide needed programs, facilities and services to authorized patrons. (FY 2019 Baseline: \$25,312 thousand)

8) Logistics and Manufacturing Technology (Log & ManTech)

1,301

The DLA R&D program management Office (PMO) oversees DLA's DLA Research and Development (R&D) Program. The program improves warfighter support by funding advanced technology demonstrations of the military utility or cost reduction potential of advanced technology to address internal business process challenges and industrial base manufacturing problems.

The DLA R&D Program Management Office (PMO) is responsible for oversight and execution of the three program elements: 1) Logistics Research and Development Technology "Log R&D"; 2) Manufacturing

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Technology Program "ManTech"; and, the Small Business Innovation Programs (SBIP).		
<p>The Financial Management Regulation requires that HQ functions and transition costs for R&D programs be O&M funded. Increases are attributed to PMO workload; executing a larger R&D Program, increased audit sustainment/records management requirements, transition and maintenance of financial processes from SharePoint 10 to SharePoint Online/Office 365. Also, the alignment of additional funding to O&M was necessary to ensure successful R&D projects are implemented and transitioned. (FY 2019 Baseline: \$2,854 thousand)</p>		
9) Joint Purchase Card Program Office (PCOLS)	1,262	
<p>The purchase card online system (PCOLS) that has supported the purchase card program was decommissioned effective Dec 1, 2018 and its functionality was met with applications in the Procurement Integration Enterprise Environment (PIEE), which is managed by DLA. The PIEE is cloud based and consistent with DoD CIO guidelines. An MOA was created that outlines the general framework for DLA information operations support and effectively discontinues DHRA support of PCOLS and the purchase card program. The USD (A&S), which has functional oversight of the purchase card program, determined that the information technology support of the purchase card program is better served in DLA's</p>		

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
PIEE. The alternative transfers \$1.2M annually from DHRA to DLA for the purchase card program in accordance with the signed MOA. (FY 2019 Baseline: \$2,758 thousand)		
10) Mapping	1,227	
DLA serves as the DoD Integrated Materiel Manager and Distributor of approximately 70,000 map items that transferred from the National Geospatial-Intelligence Agency (NGA). DLA provides a unified world-wide tailored distribution system for all geospatial products; which are no longer strictly hard copy map products but also include a wide variety of classified and unclassified hydrographic, topographic, aeronautical and digital maps, charts and various publications required to support the warfighter. The increases are attributed to the FY 19 NDAA. Due to funding reductions, the system enhancements such as gaining an online presence through an enterprise-wide online partnership and equipment purchase that provides the ability to troubleshoot customer's issues have been delayed. (FY 2019 Baseline: \$29,030 thousand)		
11) Standard Procurement System (SPS)	727	
Program increase in SPS is primarily due to congressional marks taken in FY19 that reduced the program baseline.		
The budget cut reduced system mission readiness. The cut in funding reduced the Program's ability to		

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
respond to needed technology upgrades, to enact mandated policy changes, and to support change requests needed to respond to high priority critical system breaks or customer system issues. The technology upgrades are needed to implement IAVA fixes needed to remediate Information Assurance (IA) cyber security risks. Failure to maintain the software creates an IA vulnerability which risks the system not being allowed to operate on DoD networks. Also, delaying required software upgrades increases the system's vulnerability to developing software integration issues that could cause mission failure for our customers. (FY 2019 Baseline: \$15,604 thousand)		
12) DoD Enterprise Business Systems Infrastructure (DEBS)	497	
Program increase in DEBS infrastructure is primarily due to congressional marks taken in FY19 that reduced the program baseline. (FY 2019 Baseline: \$9,685 thousand)		
9. Program Decreases		-28,325
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Procurement Technical Assistance Program (PTAP)	-18,125	
Reduction for one-time FY 2019 congressional add for additional support at the Procurement Technical Assistant Centers. (FY 2019 Baseline: \$17,775 thousand)		
2) Airfield Landing Matting (Warstopper Program)	-10,200	

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Reduction for a one time FY 2019 Congressional add (FY 2019 Baseline: \$10,000 thousand)		
c. Program Decreases in FY 2020		
FY 2020 Budget Request		415,699

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

All DoD Programs and HQ DLA Programs have performance evaluations primarily based on funding execution. Monthly Obligation Plans (MOP) are developed and actual execution is reported each month. Programs that are 3% off plan must provide senior management an explanation and corrective action plan with a projected completion date. The following programs have additional metrics for performance evaluations:

Business Process Reengineering Center (BPRC): BPRC proposes redesign of processes, organizations and culture to streamline functions and reduce inefficiencies across the Department. Metrics include execution of the planned redesign and streamline functions to reduce inefficiencies in OUSD (A&S).

Defense Property Accountability System (DPAS): DPAS currently supports 3.8 million assets worth \$430 billion. DPAS is utilized as the solution for tracking government furnished equipment and accountable property in accordance with DoD Instruction (DoDI) 5000.64, and for providing accounting and accountability of DoD property and equipment for the Army, Air Force, Navy, Marine Corps, and 26 Defense Agencies. DPAS metrics provide statistics on several categories such as IUID registry usage and compliance, inventory frequency and compliance with industry standards, and capital asset reporting, as well as having audit capabilities on several life cycle stages.

Defense Standardization Program Office (DSPO): DSPO develops policies, procedures, and guidance ensuring standardized policy across the Military Departments and Defense Agencies. The qualitative performance indicators for the DSPO are:

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

- Effectiveness of the DSP as a single source for information exchange and coordination of all defense standardization efforts, measured by increased number of organizations participating in information exchange, and increased customer satisfaction based on survey results; and
- Success in institutionalized development and use of performance and Non-Government Standards (NGSS) in the DoD, measured by increased usage of performance and NGSS, and decreased usage of military-unique specifications and standards.

Logistics Transformation: Logistics Transformation is measured by the Department's wartime readiness to improve the Department's ability to prepare and oversee execution of a rigorous "To-Be" Capability Roadmap, in coordination with the Joint Staff, Military Departments, Combatant Commands, and Defense Agencies to include ongoing assessments stemming from the Quadrennial Review (QDR). The ability to monitor and enhance the Department's logistics performance and resource application, through continuous process improvement for the end-to-end value chain, will provide a cost-effective logistics and materiel readiness program. These metrics will provide the basis to issue, validate, and revise policy. The policies will provide guidance for the implementation of RFID (Radio Frequency Identification Tags) in the Supply Chain. This will support both the current active Intransient Visibility/Total Asset Visibility RFID capability in support of ongoing Combatant Command operations and future emerging passive RFID capabilities in support of improvements to the integrated end-to-end DoD Enterprise.

DoD Enterprise Business Systems (DEBS): Monthly program reviews are held with the DEBS programs' functional sponsors and the Program Executive Officer (PEO), along with semi-annual PEO Business Systems Reviews (BSR), under the assigned Acquisition Portfolio, to

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

provide updates on the delivery of business capabilities for the respective programs within the agreed upon cost, schedule and performance parameters. Metrics include meeting Key Performance Parameters (KPP) for development programs; executing less than 10% rework on delivered capability releases, remaining within the established system availability goals and the DLA Information Operations standard ticket resolution rates. These forums also provide an opportunity to communicate extenuating circumstances that affect cost, schedule or performance to the PEO, and to leverage the applicable instructions and regulations, such as DoD Instruction 5010.43 (Continuous Process Improvement Program) and the Defense Federal Acquisition Regulation Supplement (DFARS) and Procedures, Guidance, and Information (PGI) 216.104 in the execution of Continuous Process Improvements; the Better Buying Power (BBP) initiatives, and DoDI 5000.75 Business Systems Requirements and Acquisition.

Law Enforcement Support Office (LESO): This high visibility program will retain focus on inventory control and accountability through Program Compliance Reviews, identifying and implementing enhancements to the Federal Excess Property Management Information System (FEPMIS) and sustaining the inventory reconciliation process. On average, 26 Program Compliance Reviews are executed annually; each includes a minimum of 20% weapons inventory and 100% inventory on high visibility property such as Aircraft and Tactical Vehicles.

Morale, Welfare & Recreation (MWR): MWR performance metrics track readiness support as it relates to quality child care, physical fitness and family support programs and relocation assistance; Non-Appropriated Fund accountability and reinvestment; and customer service provided in the areas of recreation activities such as lodging, pools, dining facilities and information, ticketing and reservations.

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Procurement Technical Assistance Program (PTAP): PTAP awards stipulate recipient responsibilities for monitoring performance and reporting results to DLA. Performance reports received under the program allow the DLA to compare actual accomplishments with established goals, capture other quantitative performance data and monitor developments that could have a significant impact on awards. The data reported to DLA is validated during performance reviews.

Warstopper: Warstopper metrics are requirements validation, industry capability validation, requirements offset capability, and resource availability/ management and percent of items with surge coverage. The metrics account for coverage of war reserve requirements, surge testing, and return on investment, which is calculated against the offset of unfunded War Reserve Requirements identified by the Services.

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>58</u>	<u>58</u>	<u>57</u>	<u>0</u>	<u>-1</u>
(Total)					
Officer	16	17	17	1	0
Enlisted	42	41	40	-1	-1
<u>Civilian End Strength (Total)</u>	<u>183</u>	<u>211</u>	<u>229</u>	<u>28</u>	<u>18</u>
U.S. Direct Hire	133	144	169	11	25
Total Direct Hire	133	144	169	11	25
Reimbursable Civilians	50	67	60	17	-7
<u>Active Military Average Strength (A/S)</u>	<u>58</u>	<u>58</u>	<u>57</u>	<u>0</u>	<u>-1</u>
(Total)					
Officer	16	17	17	1	0
Enlisted	42	41	40	-1	-1
<u>Civilian FTEs (Total)</u>	<u>183</u>	<u>211</u>	<u>229</u>	<u>28</u>	<u>18</u>
U.S. Direct Hire	133	144	169	11	25
Total Direct Hire	133	144	169	11	25
Reimbursable Civilians	50	67	60	17	-7
Average Annual Civilian Salary (\$ in thousands)	214.5	208.1	205.7	-6.4	-2.4
 <u>Contractor FTEs (Total)</u>	 <u>138</u>	 <u>138</u>	 <u>112</u>	 <u>0</u>	 <u>-26</u>

Footnote: The DLA Average Annual Civilian Salary amount includes unemployment compensation for all of the Defense Agencies.

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
OP 32 Line	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	22,618	115	1,555	24,288	0	4,620	28,908
106 Benefit to Fmr Employees	5,907	0	-224	5,683	0	179	5,862
199 Total Civ Compensation	28,525	115	1,331	29,971	0	4,799	34,770
308 Travel of Persons	672	12	115	799	16	4	819
399 Total Travel	672	12	115	799	16	4	819
416 GSA Supplies & Materials	13	0	33	46	1	11	58
499 Total Supplies & Materials	13	0	33	46	1	11	58
647 DISA Enterprise Computing Centers	0	0	13,576	13,576	-1,358	1,078	13,296
679 Cost Reimbursable Purchase	0	0	37,408	37,408	748	1,825	39,981
695 DFAS Financial Operations (DLA)	0	0	4,900	4,900	-520	520	4,900
699 Total DWCF Purchases	0	0	55,884	55,884	-1,130	3,423	58,177
771 Commercial Transport	242	4	-177	69	1	-1	69
799 Total Transportation	242	4	-177	69	1	-1	69
912 Rental Payments to GSA (SLUC)	62	1	1,548	1,611	32	238	1,881
914 Purchased Communications (Non-Fund)	782	14	-386	410	8	-6	412
915 Rents (Non-GSA)	0	0	607	607	12	28	647
921 Printing & Reproduction	0	0	35	35	1	11	47
922 Equipment Maintenance By Contract	0	0	2,562	2,562	51	1,586	4,199
923 Facilities Sust, Rest, & Mod by Contract	759	14	4,967	5,740	115	477	6,332
925 Equipment Purchases (Non-Fund)	1,068	19	-1,087	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	14,971	269	-5,887	9,353	187	1,778	11,318
932 Mgt Prof Support Svcs	11,347	204	-526	11,025	221	-3,852	7,394
933 Studies, Analysis & Eval	0	0	1,766	1,766	35	125	1,926
934 Engineering & Tech Svcs	46,337	834	5,594	52,765	1,055	15,686	69,506

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

	FY 2018	Change		FY 2019	Change		FY 2020
	<u>Actuals</u>	<u>FY 2018/FY 2019</u>		<u>Enacted</u>	<u>FY 2019/FY 2020</u>		<u>Estimate</u>
<u>OP 32 Line</u>		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
960 Other Costs (Interest and Dividends)	11	0	-8	3	0	0	3
985 Research & Development, Contracts	1	0	-1	0	0	0	0
987 Other Intra-Govt Purch	228,115	4,106	-70,598	161,623	3,232	24,911	189,766
988 Grants	37,377	673	3,510	41,560	831	-18,137	24,254
989 Other Services	18,022	324	-14,143	4,203	84	-166	4,121
999 Total Other Purchases	358,852	6,458	-72,047	293,263	5,864	22,679	321,806
Total	388,304	6,589	-14,861	380,032	4,752	30,915	415,699

(This page intentionally left blank)

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Defense Legal Services Agency



March 2019

(This page intentionally left blank)

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-wide Support**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DLSA	137,613	1,876	-112,156	27,333	20	7,279	34,632

* The FY 2018 Actual column includes \$108,994.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$127,023.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$196,124.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: The Defense Legal Services Agency (DLSA) Provides legal advice, services, and support to the Defense Agencies, DoD Field Activities, and, as assigned, other organizational entities within the DOD. Among other legal services, the DLSA administers the DoD Standards of Conduct Program; supports and assists the Assistant Secretary of Defense for Legislative Affairs in developing the DoD Legislative Program, including drafting legislation and comments; negotiating on behalf of DoD clients with private entities and other Government agencies; ensuring proper use of Government funds and property; providing opinions and counseling on legal compliance issues; and participating in contractual matters.

The DLSA's mission is unique within the Fourth Estate and, more broadly, DOD, in administering statutory authorities and implementing regulations in support of the Services and other Federal Agencies.

The largest component of the DLSA, the Defense Office of Hearings and Appeals (DOHA), adjudicates personnel security clearance cases for contractor personnel performing classified work for DOHA-serviced DoD Components and 30 other Federal Agencies and Departments; conducts personal appearance hearings and issues decisions in security

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

clearance and sensitive national security position cases for DOHA-serviced DoD civilian employees and military personnel; provides legal reviews, approves statements of reasons, conducts hearings, and issues decisions in cases under DOHA jurisdiction requiring trustworthiness decisions for contractor performance of sensitive duties; and on behalf of DoD (the executive agent for the entire federal government's implementation of the National Industrial Security Program), the DOHA implements the administrative due process requirements of Executive Order 10865.

The DLSA also has two significant legal efforts related to the continued detention of 40 people at Guantanamo Bay, Cuba - Habeas Corpus (HC) and Military Commissions. Each of the 40 detainees has ongoing legal rights to challenge the lawfulness of his detention through habeas corpus challenges in Federal District Court.

Overall Assessment:

Changes from FY 2019 to FY 2020: The agency's budget request for FY 2020 reflects a price adjustment of \$20 thousand and a net increase of \$7.2 million. The program growth is attributable to the following areas: compensation and benefits; contractor support; administrative support and other intra-governmental purchases.

II. Force Structure Summary:

N/A

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Defense Legal Services Agency, Headquarters (DLSA HQ)	10,801	11,783	0	0.0	11,783	11,783	19,308
Defense Office of Hearings and Appeals (DOHA)	50,935	15,620	-70	-0.5	15,550	15,550	15,324
HABEAS Corpus (HC)	5,970	0	0	n/a	0	0	0
Office Military Commission (OMC)	69,907	0	0	n/a	0	0	0
Total	137,613	27,403	-70	-0.3	27,333	27,333	34,632

* The FY 2018 Actual column includes \$108,994.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$127,023.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$196,124.0 thousand of FY 2020 OCO Appropriations Funding.

Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	27,403	27,333
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-70	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	27,333	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	27,333	
Supplemental		
Reprogrammings		
Price Changes		20
Functional Transfers		
Program Changes		7,279
Current Estimate	27,333	34,632
Less: Wartime Supplemental		
Normalized Current Estimate	27,333	

Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		27,403
1. Congressional Adjustments		-70
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Across-The Board Reduction: Historical Underexecution	-70	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		27,333
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		27,333
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		27,333
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		27,333
6. Price Change		20
7. Functional Transfers		
8. Program Increases		7,279
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Defense Legal Services Agency (DLSA) - Mission Support	3,180	
Increase supports various services required by the agency for trial preparations that includes administrative and legal support, judges translators, investigators, court reporters,		

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
security guards and IT communication requirements needed to support the mission. Growth also funds other critical requirements in mission support for the Defense Office of Hearings and Appeals (DOHA. The agency conducts hearings and issues decision in personnel security clearance cases for contractors performing classified work for DOHA-serviced Department of Defense (DoD) and 30 other Federal Agencies. (FY 2019 Baseline: \$382 thousand)		
2) Other Purchases, Services and It Contract Support Increase supports contract services for trials and mission requirements of the agency. (FY 2019 Baseline: \$230 thousand)	2,093	
3) Supplies & Materials Increase supports additional supplies and materials required for trials preparations and daily office requirements for DLSA Headquarters and DOHA. (FY 2019 Baseline: \$190 thousand)	1,611	
4) Travel of Persons and Transportation Increase aligns program to expected execution for official travel due to trials preparation and Fact finding of witness's testimonies and collaboration to support trials. Growth also supports travel requirements for the investigator assigned to the Defense Office of Hearings and Appeals (DOHA) who must meet personal appearance hearings commitments. (FY 2019 Baseline: \$140 thousand)	319	
5) Compensation and Benefits - One Additional Compensation Day	76	

Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
One additional compensable day that is added for FY 2020. The number of compensable days changes from 261 in FY 2019 to 262 in FY 2020. (FY 2019 Baseline: \$26,391 thousand)		
9. Program Decreases		
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
FY 2020 Budget Request		34,632

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

The DLSA is evaluated on the basis of the quality of its many services; adherence to appropriate standards of professional conduct and DoD ethical and adjudicative standards; the professional independence, impartiality and competence exhibited by its attorneys; and its overall responsiveness to the needs of its clients.

Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/ FY 2019</u>	<u>Change FY 2019/ FY 2020</u>
<u>Active Military End Strength (E/S)</u>	<u>164</u>	<u>205</u>	<u>205</u>	<u>41</u>	<u>0</u>
(Total)					
Officer	82	114	114	32	0
Enlisted	82	91	91	9	0
<u>Civilian End Strength (Total)</u>	<u>250</u>	<u>140</u>	<u>140</u>	<u>-110</u>	<u>0</u>
U.S. Direct Hire	250	140	140	-110	0
Total Direct Hire	250	140	140	-110	0
<u>Civilian FTEs (Total)</u>	<u>250</u>	<u>140</u>	<u>140</u>	<u>-110</u>	<u>0</u>
U.S. Direct Hire	250	140	140	-110	0
Total Direct Hire	250	140	140	-110	0
Average Annual Civilian Salary (\$ in thousands)	184.9	188.5	189.1	3.6	.6

FY 2018 reflects both Base and OCO FTEs. The FY 2019 and FY 2020 reflects Base only.

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	46,224	236	-20,069	26,391	0	76	26,467
121 PCS Benefits	3	0	-3	0	0	0	0
199 Total Civ Compensation	46,227	236	-20,072	26,391	0	76	26,467
308 Travel of Persons	2,011	36	-1,957	90	2	305	397
399 Total Travel	2,011	36	-1,957	90	2	305	397
771 Commercial Transport	27	0	23	50	1	14	65
799 Total Transportation	27	0	23	50	1	14	65
912 Rental Payments to GSA (SLUC)	4,245	76	-4,321	0	0	0	0
913 Purchased Utilities (Non-Fund)	224	4	-228	0	0	350	350
914 Purchased Communications (Non-Fund)	561	10	-220	351	7	2,537	2,895
915 Rents (Non-GSA)	13,046	235	-13,281	0	0	0	0
917 Postal Services (U.S.P.S)	49	1	-50	0	0	283	283
920 Supplies & Materials (Non-Fund)	1,161	21	-992	190	4	1,611	1,805
921 Printing & Reproduction	12	0	-12	0	0	0	0
922 Equipment Maintenance By Contract	1,869	34	-1,903	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	397	7	-404	0	0	0	0
925 Equipment Purchases (Non-Fund)	122	2	-124	0	0	0	0
932 Mgt Prof Support Svcs	30,562	550	-31,112	0	0	0	0
934 Engineering & Tech Svcs	455	8	-463	0	0	0	0
960 Other Costs (Interest and Dividends)	2	0	29	31	1	10	42
985 Research & Development, Contracts	180	0	-180	0	0	0	0
987 Other Intra-Govt Purch	2,707	49	-2,756	0	0	1,215	1,215
989 Other Services	32,029	576	-32,462	143	3	48	194
990 IT Contract Support Services	1,727	31	-1,671	87	2	830	919

**Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	<u>FY 2018/FY 2019</u>		FY 2019	<u>FY 2019/FY 2020</u>		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
999 Total Other Purchases	89,348	1,604	-90,150	802	17	6,884	7,703
Total	137,613	1,876	-112,156	27,333	20	7,279	34,632

* The FY 2018 Actual column includes \$108,994.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$127,023.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$196,124.0 thousand of FY 2020 OCO Appropriations Funding.

(This page intentionally left blank)

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Defense Media Activity



March 2019

(This page intentionally left blank)

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administrative and Service-wide Activities**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DMA	230,734	3,254	-16,984	217,004	2,847	-17,059	202,792

* The FY 2018 Actual column includes \$13,255.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$14,377.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$14,377.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed:

The Defense Media Activity (DMA) is the Department of Defense (DoD) internal news and media production organization with the mission of supporting public affairs (internal communications) operations of the Office of the Secretary of Defense (OSD) and each of the Military Departments by gathering information on DoD policies, messages, programs and priorities and delivering it to the DoD worldwide military audience - active, reserve, civilian and contractors, and including their families, on land and at sea. DMA preserves the DoD's visual information records, including Combat Camera images, makes them available to support military operations and to the public, and provides them to the National Archives and Records Administration in accordance with federal law. DMA provides initial, intermediate and senior level training and education for all DoD, some inter-agency and coalition/Allied personnel in the areas of Public Affairs (PA) and Visual Information (VI) (to include Combat Camera) through the Defense Information School (DINFOS).

The DMA accomplishes this mission through the following programs:

- **Overseas Radio and Television:** American Forces Network (AFN) provides U.S. radio and television news, information, and entertainment programming to active, guard, and

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

reserve military service members, DoD civilians and contract employees, and their families overseas, on board Navy and Coast Guard ships, and to other authorized users.

- **News and Media Information Products:** Includes media and visual information products provided to the internal DoD family (active, guard, and reserve military service members, dependents, retirees, DoD civilians, and contract employees) and external audiences through all available media. It includes motion and still imagery; print; radio; television; web and related social media, mobile, and other communication technologies. Also includes communication of messages and themes from senior DoD leaders in order to support and improve quality of life and morale, promote situational awareness, provide timely/immediate force protection information, and sustain readiness.
- **Defense Video and Imagery Distribution Service (DVIDS):** A state-of-the-art, 24/7 operation that provides a timely, accurate and reliable connection between the American people, the media around the world and the military serving at home and abroad. Through a global network of portable Ku-band satellite transmitters, robust IP connectivity and a distribution hub, DVIDS makes available real-time broadcast-quality video, audio, still images and print products, as well as immediate interview opportunities with service members, commanders and subject matter experts. The DVIDS 360 Content Management System also provides unrivaled, customized analytics capability for its clients.
- **Stars and Stripes:** Provides daily newspapers and other products, such as a web site and weekly supplemental publications to internal DoD family (active, guard, and reserve military service members, dependents, retirees, DoD civilians, and contract employees). Provides readers news and information independent of chain of command influence to better enable them to exercise the responsibilities of citizenship.

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Stars and Stripes use all available media, including print and related emerging internet communication technologies.

- **Defense Information School (DINFOS):** Provides joint-service training to Defense personnel in the career fields of Public Affairs and Visual Information.

Narrative Explanation of Changes: Change in total funding between FY 2019 and FY 2020 of \$2.847 million price growth and \$-17.059 million program reduction for a total change of \$-14.212 million.

II. Force Structure Summary:

N/A

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
1. Defense Media Operations	230,734	207,537	9,467	4.6	217,004	217,004	202,792
Total	230,734	207,537	9,467	4.6	217,004	217,004	202,792

* The FY 2018 Actual column includes \$13,255.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$14,377.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$14,377.0 thousand of FY 2020 OCO Appropriations Funding.

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	207,537	217,004
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-533	
Adjustments to Meet Congressional Intent	10,000	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	217,004	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	217,004	
Supplemental	14,377	
Reprogrammings		
Price Changes		2,847
Functional Transfers		245
Program Changes		-17,304
Current Estimate	231,381	202,792
Less: Wartime Supplemental	-14,377	
Normalized Current Estimate	217,004	

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		207,537
1. Congressional Adjustments		9,467
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Historical Under-execution	-533	
Congressional undistributed adjustment		
c. Adjustments to Meet Congressional Intent		
1) IP Streaming	10,000	
Funding for upgrades to IP Streaming of AFN content, pilot program.		
d. General Provisions		
FY 2019 Appropriated Amount		217,004
2. War-Related and Disaster Supplemental Appropriations		14,377
a. OCO Supplemental Funding		
1) Overseas Contingency Operations	14,377	
Supports DMA's Contingency Operations. (FY 2019 Baseline: \$14,377 thousand)		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		231,381
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		231,381
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-14,377
FY 2019 Normalized Current Estimate		217,004
6. Price Change		2,847
7. Functional Transfers		245
a. Transfers In		
1) Transfer in of 2 FTE and funding from Army Multimedia Visual Information Directorate (AMVID)	245	

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Transfer Army Multimedia and Visual Information Directorate's (AMVID) Production Acquisition Division (2 FTE) to DMA (+2 FTEs)		
8. Program Increases		1,941
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Equipment	1,750	
Support equipment purchase for the Defense Information School classrooms. (FY 2019 Baseline: \$1,573 thousand; +0 FTEs)		
2) One Additional Compensatory Day	191	
9. Program Decreases		-19,245
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) IP Streaming	-10,000	
One time increase for pilot program to transition from antiquated satellite-based media delivery system to an Internet-based "IP Streaming" platform.		
c. Program Decreases in FY 2020		
1) Mission Efficiencies	-5,545	
Anticipated efficiencies in purchased communications and intra-governmental purchases (Inter-Service Support Agreements). (FY 2019 Baseline: \$71,503 thousand)		
2) Civilian Pay	-3,700	
Civilian Direct Hire Efficiency to offset civilian personnel growth in other high priority areas resulting in a loss of 30 FTE; transfer 4 FTE to		

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
DISA for IT Optimization; transfer in 2 FTE from Army Multimedia and Visual Information Directorate (AMVID).		
Baseline: 542 FTE (FY 2019 Baseline: \$71,813 thousand; -32 FTEs)		
FY 2020 Budget Request		202,792

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

DMA provides a broad range of high-quality media services to inform, educate, and entertain DoD audiences around the world.

Provide a wide variety of information products to the entire DoD family (Active, Guard, and Reserve Military Service members, dependents, retirees, DoD civilians, and contract employees) and external audiences through all available media, including: motion and still imagery; print; radio; television; Web and related emerging Internet, mobile, and other communication technologies.

Communicate messages and themes from senior DoD leaders (Secretary of Defense, Secretaries of the Military Departments, Chairman of the Joint Chiefs of Staff, Military Service Chiefs of Staff, Combatant Commanders), as well as other leaders in the chain-of-command, in order to support and improve quality of life and morale, promote situational awareness, provide timely and immediate force protection information, and sustain readiness.

Provide U.S. radio and television news, information, and entertainment programming to Active, Guard, and Reserve Military Service members, DoD civilians and contract employees, and their families overseas, on board Navy and Coast Guard ships, and other authorized users.

Provide, throughout the DoD and to the American public, high-quality visual information products, including Combat Camera imagery depicting U.S. military activities and operations.

**Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Provide joint education and training for military and civilian personnel in the public affairs, broadcasting, and visual information career fields to meet DoD-wide entry-level skills and long-term career development requirements.

Star & Stripes, is one of the primary sources of independent news available to DoD's internal family, and operates on both appropriated (O&M - Defense-Wide) - and non-appropriated funds.

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>859</u>	<u>850</u>	<u>846</u>	<u>-9</u>	<u>-4</u>
(Total)					
Officer	48	47	46	-1	-1
Enlisted	811	803	800	-8	-3
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>34</u>	<u>34</u>	<u>34</u>	<u>0</u>	<u>0</u>
Officer	8	8	8	0	0
Enlisted	26	26	26	0	0
<u>Civilian End Strength (Total)</u>	<u>584</u>	<u>606</u>	<u>580</u>	<u>22</u>	<u>-26</u>
U.S. Direct Hire	530	542	510	12	-32
Foreign National Direct Hire	24	27	30	3	3
Total Direct Hire	554	569	540	15	-29
Foreign National Indirect Hire	30	37	40	7	3
<u>Active Military Average Strength (A/S)</u>	<u>859</u>	<u>850</u>	<u>846</u>	<u>-9</u>	<u>-4</u>
(Total)					
Officer	48	47	46	-1	-1
Enlisted	811	803	800	-8	-3
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>34</u>	<u>34</u>	<u>34</u>	<u>0</u>	<u>0</u>
Officer	8	8	8	0	0
Enlisted	26	26	26	0	0
<u>Civilian FTEs (Total)</u>	<u>662</u>	<u>606</u>	<u>580</u>	<u>-56</u>	<u>-26</u>
U.S. Direct Hire	608	542	510	-66	-32
Foreign National Direct Hire	24	27	30	3	3
Total Direct Hire	632	569	540	-63	-29
Foreign National Indirect Hire	30	37	40	7	3

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
Average Annual Civilian Salary (\$ in thousands)	109.9	121.1	120.2	11.2	-0.9
<u>Contractor FTEs (Total)</u>	<u>282</u>	<u>246</u>	<u>246</u>	<u>-36</u>	<u>0</u>

Explanation of Civilian FTE Change:

US Direct hire efficiency reductions of -30

IT Optimization transfer FTE -4

Transfer in from Army Multimedia and Visual Information Directorate's (AMVID) Production

Acquisition Division to DMA +2

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	70,549	360	-52	70,857	0	-3,696	67,161
103 Wage Board	267	1	63	331	0	7	338
104 FN Direct Hire (FNDH)	533	3	89	625	0	13	638
199 Total Civ Compensation	71,349	364	100	71,813	0	-3,676	68,137
308 Travel of Persons	4,132	74	-820	3,386	68	0	3,454
399 Total Travel	4,132	74	-820	3,386	68	0	3,454
696 DFAS Financial Operation (Other Defense Agencies)	1,134	59	208	1,401	3	69	1,473
699 Total DWCF Purchases	1,134	59	208	1,401	3	69	1,473
771 Commercial Transport	64	1	345	410	8	3	421
799 Total Transportation	64	1	345	410	8	3	421
901 Foreign National Indirect Hire (FNIH)	1,431	7	112	1,550	0	31	1,581
912 Rental Payments to GSA (SLUC)	0	0	800	800	16	0	816
913 Purchased Utilities (Non- Fund)	2,937	53	992	3,982	80	-1	4,061
914 Purchased Communications (Non-Fund)	30,435	548	21,773	52,756	1,055	-2,390	51,421
915 Rents (Non-GSA)	115	2	2,233	2,350	47	0	2,397
917 Postal Services (U.S.P.S)	13	0	31	44	1	0	45
920 Supplies & Materials (Non- Fund)	1,375	25	360	1,760	35	2	1,797
921 Printing & Reproduction	15,101	272	-14,962	411	8	0	419
922 Equipment Maintenance By Contract	2,094	38	2,958	5,090	102	202	5,394
923 Facilities Sust, Rest, & Mod by Contract	5,431	98	-1,734	3,795	76	-1	3,870
925 Equipment Purchases (Non- Fund)	5,629	101	-4,157	1,573	31	1,750	3,354
960 Other Costs (Interest and Dividends)	1	0	8	9	0	0	9
987 Other Intra-Govt Purch	2,598	47	16,102	18,747	375	-2,850	16,272

Defense Media Activity
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
988 Grants	11	0	5	16	0	1	17
989 Other Services	36,809	663	5,656	43,128	863	-10,200	33,791
990 IT Contract Support Services	49,889	898	-47,066	3,721	74	1	3,796
991 Foreign Currency Variance	186	4	72	262	5	0	267
999 Total Other Purchases	154,055	2,756	-16,817	139,994	2,768	-13,455	129,307
Total	230,734	3,254	-16,984	217,004	2,847	-17,059	202,792

* The FY 2018 Actual column includes \$13,255.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$14,377.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$14,377.0 thousand of FY 2020 OCO Appropriations Funding.

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide DoD Dependents Education



March 2019

(This page intentionally left blank)

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 04: Administration and Service-wide Activities**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DoDDE	2,799,047	48,848	44,878	2,892,773	32,408	7,045	2,932,226

* The FY 2018 Actual column includes \$31,000.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$31,620.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$31,620.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: (www.dodea.edu) The Department of Defense Dependents Education (DoDDE) program includes the Department of Defense Education Activity (DoDEA) and the Family Assistance (FA)/Family Advocacy Program (FAP).

DoDEA is the Department of Defense's (DoD) showcase for education excellence. DoDEA provides a world-class education program that inspires and prepares students in military communities around the world to be successful and responsible citizens in a dynamic global environment. The DoDEA schools' diverse curriculum offerings fully support the DoDEA Community Strategic Plan (CSP). DoDEA is a DoD field activity operating under the direction, authority, and control of the Under Secretary of Defense for Personnel and Readiness (P&R) and Assistant Secretary of Defense for Manpower & Reserve Affairs (M&RA). DoDEA is comprised of the Department of Defense Dependents Schools (DoDDS), the DoD Domestic Dependent Elementary and Secondary Schools (DDESS), the Management Headquarters, and the Consolidated School Support.

The mission of the **DoDDS** program is to provide a superior educational program that educates, engages, and empowers students to succeed in a dynamic world. In accomplishing its mission, the DoDEA looks to National education initiatives to continually enhance its programs. DoDDS educates 49,379 students in 110 schools located in 11 countries

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

(Bahrain, Belgium, Cuba, Germany, Italy, Japan, Korea, Netherlands, Spain, Turkey, and the United Kingdom), and oversight of the DoDEA Virtual High School (DVHS) to offer online courses to meet academic and career oriented goals. The DoDDS program is supported by 7,107 full-time equivalent staff. The DoDDS program also provides funds for 3,125 students enrolled in Non-DoD Schools.

The DoDEA Non-DoD Schools program (NDSP) supports the primary and secondary school education of eligible dependents of active duty U.S. military and DoD civilians assigned to remote, overseas areas where DoDEA schools are unavailable. Eligible dependents of military and civilian sponsors must be included on official orders and meet age requirements. To help defray education expenses for eligible dependents, NDSP assists with funding for tuition and other costs. Currently, DoDEA funds the cost to educate over 3,125 dependents who attend schools throughout the world in Asia, Africa, Europe, and the Americas. Regulations governing NDSP includes: Title 20 U.S. Code section 926(b), DoDEA Regulation 1342.13, DoDEA Regulation 1035.1, and the U.S. Department of State Standardized Regulation (DSSR) Section 270.

Like DoDDS, the **DDESS** program seeks to provide a world class education to students in military communities in the United States, Guam, and Puerto Rico. In accomplishing its mission, DoDEA looks to national education initiatives to continually enhance its programs. DDESS educates 22,027 students in 53 schools located in seven states (Alabama, Georgia, Kentucky, New York, North Carolina, South Carolina, and Virginia), the Territory of Guam, and the Commonwealth of Puerto Rico. The DDESS program is supported by 4,252 full-time equivalent staff. The DDESS program also provides funds for 419 students enrolled in NDSP whose active duty U.S. military and DoD civilians are assigned in Canada, Mexico, and South America. DDESS manages Special Arrangement contracts for 1,500 students with local school districts. The contracts provide funds for payment of tuition

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

and transportation services at locations not served by DDESS. Special Arrangement contracts are located in Delaware, Massachusetts, New York, and Puerto Rico.

A Special Arrangement is an agreement under 10 U.S.C. 2164 between the Secretary of Defense, or designee, and a public Local Educational Agency (LEA) whereby a school or school system operated by the LEA provides educational services to eligible dependent children of military personnel and federally employed civilian personnel. Special Arrangements support partial or total Federal funding to the LEAs for the educational services provided. Special Arrangement contracts with LEAs that provide full educational services, to include transportation for military dependents, exist at Hanscom Air Force Base (MA), Dover Air Force Base (DE), and West Point (NY). In 2004, two additional Special Arrangement contracts were established in order to provide educational services to dependents residing in the commuting areas of Ceiba and Ponce, Puerto Rico. These two Special Arrangement contracts were established as a result of the closure of DoD installations in Puerto Rico and the requirement to transport children to English-speaking schools.

The **Management Headquarters** is responsible for overseeing, directing, and controlling Agency activities as well as establishing educational standards, developing Agency-wide policy and guidance, monitoring programs and outcomes, providing technical assistance, and garnering resources for DoDEA. The Management Headquarters provides educational leadership, support, and direction to area directors, district superintendents, and school administrators. Additionally, the Management Headquarters develops the pre-K-12 curriculum; conducts educational program evaluations; coordinates curriculum materials adoptions; implements consistent, rigorous educational programs that reflect national trends; and, coordinates systemic professional development and accountability profiles.

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Lastly, Management Headquarters provides counsel to the Under Secretary of Defense, P&R, on matters relating to educational programs for pre-K-12 dependents of service members.

The **Consolidated School Support** (CSS) program streamlines financial management, logistics, procurement, human resources, education, information technology, internal review, manpower management, and safety and security at DoDEA. These functions directly support specific day-to-day operations, including resource management personnel who are responsible for area office and district budgets and accounting records, procurement personnel who manage and procure contracts for the area offices, districts, and schools; human resources personnel who process personnel actions for area offices, districts, and school personnel; engineers who coordinate school facility projects; and, instructional support specialists who coordinate and conduct assessments, staff development, and curriculum reviews in support of the educational programs for grades Pre-K-12. The Educational Partnership Program (EPP) responds to Congressional direction in Section 574(d) of P.L. 109-364, as amended (codified at 20 USC 7703b note), to ease the transition of military dependent students to LEAs. It is estimated that 80% of military children in the United States attend public schools (approximately 1.2 million children). Due to continuous deployments, the intense burden borne by our military families and their school-age children demands more focus, action, and coordination.

DoDEA Schools: To ensure sustained, high levels of student achievement, the DoDEA CSP contains goals and benchmarks that drive resources and organizational improvements. The CSP is the catalyst for changing the teaching and learning process; raising the standard of learning to ensure excellence; creating greater local autonomy in devising methods and strategies to meet standards; creating a common language for communication among all stakeholders; and creating greater accountability for reaching expected outcomes. The DoDEA CSP unifies the strategic direction for both DoDDS and DDESS, yet provides the

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

flexibility to address each program and community's unique issues and challenges. The plan provides a road map for keeping DoDEA at the forefront in advancing the DoD's agenda for education, and as a leader in the Nation for improving student performance and achievement.

DoDEA's schools are primarily overseas. DoDEA performs its mission in many unique and demanding circumstances due to geography, U.S. national interests, and the current military environment; despite heightened security and the perpetual threat of terrorism. This budget request supports DoDEA's plan to:

Strengthen the high school (9-12) program to include advanced studies; support and enrichment in academic courses; enhanced college and career counseling; professional/technical preparation; increased distance learning for student learning; and professional staff development.

Provide specialized equipment and furnishings for children with moderate to severe disabilities to comply with the Individuals with Disabilities Education Act (IDEA); maintain staffing and provide professional development and materials for special education staff.

Infuse technology into the curriculum and enhance distance learning system capabilities.

Maintain and further develop a virtual school curriculum and an enhanced instructional delivery system. The 21st Century Military Child Initiative will provide synchronous and asynchronous learning opportunities aligned with DoDEA's curriculum to address the educational needs of military dependent students in transition via a fully-accredited Virtual School program. The initiative will also create a systemic approach of blended

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

learning via a system of reusable, object-based digital resources to support face-to-face instruction and professional development within DoDEA.

Maintain quality programs with increased academic rigor through thorough data analysis of student performance.

Focus on continuous professional staff growth and development so our teachers can provide quality instruction and optimize student achievement.

Provide students with uniform curricula and standards that mitigate the stress of frequent moves, unit deployments, redeployments, and extensions.

Implement ambitious strategic goals and performance metrics for optimum student achievement.

The DoD global defense posture review and known plans for realignment and closures of domestic base structures are not reflected herein. As restructuring plans progress, the impact on DoDEA budgets will be addressed.

FAMILY ASSISTANCE (FA): The FA program provides programs and outreach services to include, but not limited to: the 1-800 Military OneSource call center; the Military and Family Life Counseling Program; financial outreach and non-medical counseling; Spouse Education and Career Opportunities; child care services; youth programs; morale, welfare and recreation programs and, support to the Guard and Reserve service members, their families, and survivors. Funding supports DoD-wide service delivery contracts to support all Active Duty, Guard, and Reserve Components, and is aimed at providing outreach on and

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

off installations with emphasis on geographically dispersed populations. Military OneSource serves as the single DoD point of contact for the collection of personnel accounting information from the DoD Components (DoDI 3001.02 Personnel Accountability in Conjunction with Natural or Manmade Disasters) and has become the Department's standard for providing 24/7 assistance to military members and their family members around the world.

FAMILY ADVOCACY (FAP): The FAP funds are sent to each of the Military Services to implement their Family Advocacy Programs, ensuring delivery of evidence-based prevention and clinical intervention programs in the areas of domestic abuse, intimate partner violence, child abuse and neglect, and problematic sexual behavior in children and youth. The FAP staff of over 2,000 government and contract personnel executes the FAP within each Military Department down to the installation level. The FAP program includes both the New Parent Support home visitation program for prevention of child abuse and neglect to parents who screen as high risk and domestic abuse victim advocates who provide confidential safety assessment, information about available military and civilian resources, and ongoing victim support, including support in obtaining civilian and military protection orders for current and former spouses and intimate partners. This budget includes funding for the DoD Family Advocacy Command Assistance Team (FACAT) deployments as needed to respond to allegations of multiple victim child sexual abuse in the DoD sanctioned out-of-home activities. The budget also includes the operation of the DoD Hotline for reporting allegations of child abuse or safety violations within military child care settings; installation-based public awareness activities for domestic abuse and child abuse and neglect; training for professionals and members of the chain of command required to report suspected child abuse and neglect; appropriate command responses to allegations of family violence; and, research to support a better

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

understanding of family violence in military families and problematic sexual behavior in military-affiliated children and youth, drive program improvement, and impact policy (as needed). The budget also includes the monitoring of the Service implementation of research-based Incident Severity Scales and the Intimate Partner Physical Incident Risk Assessment Tool, the development of comprehensive screening and assessment instruments for problematic sexual behavior in children and youth, and the implementation of the National Child Traumatic Stress Network (NCTSN) learning collaborative platform to train clinical staff and members of the coordinated community response on trauma-informed care and evidenced-based programs.

FINANCIAL READINESS: The Office of Financial Readiness was established to address the needs of Service members and their families to make informed financial decisions and meet professional and personal goals throughout the military lifecycle. 10 U.S. Code § 992, requires the Secretary of Defense to carry out a program to provide comprehensive financial literacy training to members of the armed forces. Public Law 114-92, the National Defense Authorization Act for Fiscal Year 2016 (NDAA FY16), greatly expanded the required education of Service members on various financial matters and services under Section 992 of Title 10, U.S. Code. The Office of Financial Readiness provides policies and programs including centralized counseling support, education strategies, communication efforts, innovative learning modalities, and collaborative partnerships to sustain the overall financial well-being of Service members and families. The Office of Financial Readiness serves as the Department's focal point to carry out the Secretary of Defense's responsibility for prescribing rules to carry out 10 U.S.C. § 992, commonly referred to as the Military Lending Act.

VOLUNTARY EDUCATION: The DoD places high value on programs designed to support the professional and personal development of our Service members, as well as their successful

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

transition to the civilian workforce. One way in which DoD delivers this support is to assist Service members in the attainment of credentials to include academic degrees, licenses, and certifications that are commonly recognized in the civilian workforce. The Voluntary Education directorate manages policy and oversight of the programs that lead to these credentials, in accordance with applicable statutes, appropriations, and Executive Orders. Specific Voluntary Education programs include Tuition Assistance, Certifications & Licensure, Troops-To-Teachers, United Services Military Apprenticeship Program, and DoD SkillBridge.

II. Force Structure Summary:

N/A

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
1. DoDEA	1,899,708	1,975,002	17,366	.9	1,992,368	1,992,368	1,985,104
1. Mgt HQ	31,869	14,770	11,251	76.2	26,021	26,021	26,352
2. Consolidated School Support	148,366	137,389	26,208	19.1	163,597	163,597	157,606
3. DoDDS	1,186,153	1,233,478	17,255	1.4	1,250,733	1,250,733	1,245,823
4. DDESS	533,320	589,365	-37,348	-6.3	552,017	552,017	555,323
2. Family Assistance/Family Advocacy Programs	899,339	917,282	-16,877	-1.8	900,405	900,405	947,122
1. Family Assistance	628,930	646,873	-23,989	-3.7	622,884	622,884	645,992
2. Family Advocacy Program	198,230	198,230	10,000	5.0	208,230	208,230	230,553
3. Financial Education	57,179	57,179	-2,288	-4.0	54,891	54,891	55,577
4. Voluntary Education	15,000	15,000	-600	-4.0	14,400	14,400	15,000
Total	2,799,047	2,892,284	489	.0	2,892,773	2,892,773	2,932,226

* The FY 2018 Actual column includes \$31,000.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$31,620.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$31,620.0 thousand of FY 2020 OCO Appropriations Funding.

DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	2,892,284	2,892,773
Congressional Adjustments (Distributed)	8,005	
Congressional Adjustments (Undistributed)	-7,426	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-90	
Subtotal Appropriated Amount	2,892,773	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	2,892,773	
Supplemental	31,620	
Reprogrammings		
Price Changes		32,408
Functional Transfers		
Program Changes		7,045
Current Estimate	2,924,393	2,932,226
Less: Wartime Supplemental	-31,620	
Normalized Current Estimate	2,892,773	

DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		2,892,284
1. Congressional Adjustments		489
a. Distributed Adjustments		
1) Civilian FTE pricing	-12,300	
2) Contract services unjustified growth	-17,000	
3) Family Advocacy Program	10,000	
4) Fiscal year 2018 decrease not properly accounted for	-16,250	
5) Funding ahead of need	-1,200	
6) Pricing Adjustment	-7,745	
7) Program Increase - Autism Spectrum Disorder	2,500	
8) Program Increase - Impact Aid	40,000	
9) Program Increase - Impact Aid for Children with disabilities	10,000	
b. Undistributed Adjustments		
1) Historical underexecution	-7,426	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8024 - FFRDC Reductions	-90	
FY 2019 Appropriated Amount		2,892,773
2. War-Related and Disaster Supplemental Appropriations		31,620
a. OCO Supplemental Funding		
1) FY 2019 Defense-Wide Overseas Contingency Operations	31,620	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		2,924,393
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		2,924,393
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-31,620
FY 2019 Normalized Current Estimate		2,892,773

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
6. Price Change		32,408
7. Functional Transfers		
8. Program Increases		35,199
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) (101) Exec, Gen'l, & Spec Scheds	3,960	
This increase is a result of the additional workday for FY2020.		
HQ: \$30		
CSS: \$129		
DoDDS: \$2,139		
DDESS: \$1,587		
FA: \$75 (FY 2019 Baseline: \$1,237,080 thousand)		
2) (103) Civilian Compensation - Wage Board	112	
This increase is to realign FTEs to align with current staffing standards and the result of the additional compensable workday for FY 2020.		
DDESS: 1 FTE		
DoDDS: \$2		
DDESS: \$58 (FY 2019 Baseline: \$16,004 thousand)		
3) (925) Equipment Purchases (Non-Fund)	2,768	
This increase is based on cost of equipment and furnishings for the opening of four schools in FY 2020; Quantico M/HS (VA), Lejeune HS (NC), Kaiserslautern ES (DE) and Zama HS (JP).		
DoDDS \$1,520		
DDESS \$1,248 (FY 2019 Baseline: \$47,334 thousand)		
4) (987) Other Intra-Government Purchases	28,359	

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Increase to the Family Advocacy Program for the legislative requirement to address incidents involving children with problematic sexual behavior and adolescent sexual assault. (FY 2019 Baseline: \$868,017 thousand)		
9. Program Decreases		-28,154
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) (101) Civilian Compensation - Executive, General and Special Schedules	-9,556	
This decrease is the result of a lower average salary based on a less tenured workforce. (FY 2019 Baseline: \$1,237,080 thousand)		
2) (104) Foreign National Direct Hire (FNDH)	-25	
This decreases realigns FTEs to comply with current staffing standards ensuring that staffing is reflected accurately for FY 2020.		
DoDDS: -\$25; -3 FTEs (FY 2019 Baseline: \$2,981 thousand)		
3) (111) Disability Compensation	-13	
Decrease is based on the actual costs of the Federal Employee Compensation Act (FECA) invoice.		
HQ: -\$24		
CSS: \$94		
DoDDS: -\$907		
DDESS: \$824 (FY 2019 Baseline: \$3,535 thousand)		
4) (308) Travel of Persons	-3,393	

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
This reduction is the result of DoDEA's completion of a portion of the Worldwide Teacher training for the new College and Career Readiness Standards and Curriculum. DoDDS: -\$2,122 DDESS: -\$1,271 (FY 2019 Baseline: \$99,279 thousand)		
5) (901) Foreign National Indirect Hire (FNIH) Decreases FTEs to comply with current staffing standards ensuring that staffing is reflected accurately and includes an additional workday for FY2020. DoDDS: -\$854; -7 FTEs (FY 2019 Baseline: \$7,248 thousand)	-854	
6) (988) Grants Grant program for DoDEA is planned at \$55M and Family Advocacy (FA) is authorized to make grants up to \$5M for each fiscal year; this program is already at the maximum. DoDEA -\$9,765 FA -\$100 (FY 2019 Baseline: \$68,495 thousand)	-9,865	
7) (989) Other Services Overall reduction is based on IT Commodity Management Reform (-\$4,448). DoDDS: -\$2,951 DDESS: -\$1,497 (FY 2019 Baseline: \$138,716 thousand)	-4,448	
FY 2020 Budget Request		2,932,226

DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Enrollment and Number of Schools:

<u>DoDDE Enrollment:</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
Special Education	363	444	444
Sure Start	862	850	850
Pre-Kindergarten	2,621	2,671	2,671
Kindergarten	6,986	6,981	6,981
Grades 1 through 12	60,280	60,460	60,460
Non-DoD Schools Program	3,635	3,544	3,544
Special Arrangements	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total DoDDE	76,247	76,450	76,450

Note: Special Education enrollment reflects students enrolled in Pre-school Children with Disabilities and other self-contained special education programs only. Kindergarten through Grade 12 enrollment includes special education students which are educated in the least restrictive age appropriate classroom environment.

DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

<u>DoDDS Enrollment:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Special Education	153	257	257
Sure Start	854	824	824
Pre-Kindergarten	582	542	542
Kindergarten	4,337	4,281	4,281
Grades 1 through 12	43,584	43,475	43,475
Non-DoD Schools Program	3,223	3,125	3,125
Special Arrangements	<u>0</u>	<u>0</u>	<u>0</u>
Total DoDDS	52,733	52,504	52,504
<u>DDESS Enrollment:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Special Education	210	187	187
Sure Start	8	26	26
Pre-Kindergarten	2,039	2,129	2,129
Kindergarten	2,649	2,700	2,700
Grades 1 through 12	16,696	16,985	16,985
Non-DoD Schools Program	412	419	419
Special Arrangements	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total DDESS	23,514	23,946	23,946

DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

<u>Number of Schools:</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
DoDDE Total	169	164	163
DoDDS	111	111	110
DDESS	58	53	53

<u>Funding Levels</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Sustainment	64,325	88,074	90,948
Restoration and Modernization	50,000	50,000	50,000
Demolition	0	0	0
Total	114,325	138,074	140,948

DoDEA Sustainment Rate	90%	90%	90%
Department Sustainment Goal for DoDEA	90%	90%	90%

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Performance Criterion #1: Cost and productivity Metrics: There are three supporting educational initiatives that are vital to DoDEA successfully establishing and sustaining a standards-based educational system.

Goal 1 for FY 2020: Sustainment of a robust educator professional development framework that supports the successful development and implementation of our new standards-based educational system which largely depends on the efficacy of our educational professionals (teachers, principals and above school level education staff).

Results: To ensure our workforce has the requisite skills, knowledge, and strategies to achieve the required reform, we will place considerable emphasis on the development and implementation of a robust, system-wide professional development framework.

Goal 2 for FY 2020: Improve student readiness and motivation for an increase in academic rigor.

Results: Acknowledging and working to mitigate the many non-school factors that influence our school environments to properly prepare students for the learning process and meet each student's unique learning needs.

Goal 3 for FY 2020: Establishment of an integrated data management system that reflects each student's academic performance and progress by content area and grade.

Results: In order to ensure essential student performance data is consistently available to system stakeholder in order to facilitate timely decisions/actions, we will pursue a

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

system-wide, integrated data management system composed of data management policies, standardized procedures, and a system-of-record infrastructure.

FAMILY ASSISTANCE:

Performance Criterion: Contribute to force readiness and quality of life by providing policies and programs that advance the well-being of Service members, their families, survivors, and other eligible members of the military community on and off military installations.

Goal 1 for FY 2020: Provide information and assistance through a 24/7/365 call center and website offering non-medical counseling, specialty consultations, financial counseling and tax preparation software and support. Provide access to non-medical counseling sessions and psychoeducation presentations related to deployment stress, reintegration, relocation adjustment separation, anger management, conflict resolution, parenting, caregiving, parent/child communication, relations/family issues, coping skills, homesickness, and grief and loss Service Members and families world-wide.

Results: In FY 2018, Military OneSource achieved a 100% customer satisfaction rate of overall services with over 6,500,000 page views and over 204,000 tax returns completed. There were also a total of 2,305 Duty-to-Warn and Mandatory Reports cases identified through non-medical counseling services.

Goal 2 for FY 2020: Provide military spouses with education, career guidance and comprehensive information, tools and resources to support career exploration; education,

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

training, and licensing; employment readiness; career connections; and My Career Advancement Account (MyCAA) tuition assistance.

Results: In FY 2018, the Spouse Employment and Career Opportunities (SECO) Career Counseling Center conducted over 165,000 virtual coaching sessions and maintained a 97% satisfaction rate among spouse users. As of October 2018, more than 390 public and private employers have joined the Military Spouse Employment Partnership (MSEP) and over 125,000 spouses have been hired by MSEP employers since June 2011. During FY 2018, more than 18,000 spouses received education related financial assistance through MyCAA.

Goal 3 for FY 2020: Provide quality, affordable care in child development programs. Provide assistance to the youth of the Guard and Reserve and Active Duty Forces for programs and initiatives that support lifelong health and wellness, educational success, exploration of the arts, and character development. Enhance and improve Department of Defense support around the world for military families with special needs (whether medical or educational needs) through the development of appropriate policies, enhancement and dissemination of appropriate information throughout the Department of Defense, support for those families in obtaining referrals for services, and in obtaining service and oversight of the activities of the military departments in support of those families.

Results: In FY 2018, more than 65,000 children received respite child care and over 632,000 hours of training were completed by child and youth development program staff to maintain the quality of child care in DoD child care programs. The DoD continues to expand professional development opportunities and resources to off-installation child care providers, in efforts to expand community based child care options for military

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

families. Approximately 135,000 family members have been enrolled in the Exceptional Family Member Program (EFMP) as of the fourth quarter, FY 2018.

Goal 4 for FY 2020: Provide 24/7/365 access to online library databases for Service members and families to support readiness, the military mission, quality of life, voluntary education, professional and technical education and training, lifelong learning, transition and career assistance, and the leisure needs of military communities. Provide Service members at main operating and remote and isolated contingency operation locations 24/7/365 access to internet and voice over internet protocol telephone services to enable communication with family and friends back home.

Results: Online tutoring sessions were conducted and practice standardized tests were taken allowing Service members and families to improve their education success. Online library databases, eBooks, and audio books were available for Service members and families usage 24/7/365. Service members accessed the 24/7/365 internet services from remote and isolated locations via a variety of applications (example: Skype) to connect with family and friends.

FAMILY ADVOCACY:

Performance Criterion: Deliver prevention and clinical intervention programs in the areas of spouse and intimate partner domestic abuse, child abuse and neglect, and problematic sexual behavior in children and youth.

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Goal for FY 2020: Continue to deliver evidence-based programs through: public awareness, prevention and training; New Parent Support Program home visitations; treatment, intervention, and case management; victim advocacy safety planning services; and multidisciplinary Fatality Reviews and Command Assistance Teams.

Results: Family Advocacy Program Clinical Staff and victim advocates provided advocacy services to victims of domestic abuse and New Parent Support staff conducted home visits to high-risk families.

FINANCIAL READINESS:

Performance Criterion #1: Continue implementation of financial education strategy and programs to improve the financial literacy/preparedness of Service members to include development of training courses, and strategic communication products.

Goal for FY 2020: Deliver education courses, to include Blended Retirement System (BRS) sustainment training, addressing topics at mandatory touch-points such as new accession training, TSP vesting, Promotion through pay grades E-5 and O-4, upon eligibility for Continuation Pay, and at career transition.

Results: In FY18, the DoD continued to provide support to more than 1,700,000 Service members eligible to opt-in to BRS between January 1 and December 31, 2018. In addition, nearly 140,000 new members received training during 2018 to help them understand the aspects of their military retirement system and prepare them to maximize the benefits of their military service. Comprehensive strategic communications supplement DoD education

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

efforts in building awareness of resources and increasing emphases on reaching Service members and their families through campaigns and digital strategies. Products were viewed nearly 17,000 times monthly across four delivery mediums. Additional live social media events were hosted providing Service members opportunities to "ask the experts" questions.

Performance Criterion #2: Direct and oversee policies and programs to support the financial readiness of Service members and their families.

Goal for FY 2020: Provide comprehensive training for Personal Financial Managers as the first line of education for Service members and families; develop a mobile training application and micro-learning curriculum for military members and families to support compliance with NDAA FY16; complete comprehensive research and analysis to better understand financial readiness needs of the force; and manage MLA database to assist the financial industry in identifying covered borrowers under 32 CFR, Part 232; and develop and deliver Financial Readiness strategic communications products to include infographics, videos, articles, multimedia, and print materials for educating the force.

Results: In FY 2018, provided robust financial literacy training through comprehensive strategic communications and responding to evolving learning preferences through innovative approaches, such as a mobile application and short, video-based learning. Online solutions are being deployed to provide "just in time" training when and where Service members and their families need it. The Office of Financial Readiness also hosted a DOD Financial Readiness Training Symposium to provide training to nearly 350 Personal Financial Managers and Financial Readiness professionals on personal financial requirements under 10 USC § 992.

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Performance Criterion #3: Provide proactive personal life cycle financial management services to Service members and their families through the Personal Financial Counselor (PFC) Program. PFC services augment DoD personal financial readiness services/programs through the provision of tools and information to assist Service members in achieving financial goals and addressing financial challenges.

Goal for FY 2020: Expand PFC footprint to address the requirements as submitted by the Military Services. Ensure all PFCs are properly credentialed, trained and ready to perform, and compliant with industry-accepted standards for the delivery of personal financial management services.

Results: In FY 2018, the PFC Program deployed a worldwide network of 300 full-time and 800 part-time PFCs to provide financial counseling, education, and training through experienced, professional counselors. Services were provided at over 2,000 CONUS locations and 69 OCONUS locations. The program delivered approximately 309,876 client contacts and 19,985 financial briefs.

Performance Criterion #4: Assess the financial readiness of the Force to evaluate programs and identify and respond to educational needs.

Goal for FY 2020: Develop, deploy, and analyze a survey and assessment of financial literacy and preparedness in the annual Status of Forces Survey in accordance with 10 U.S.C. 992(d). Determine the overall financial condition of the Force and develop strategies to address educational needs.

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Results: The Status of Forces Survey annually obtains feedback on the financial behaviors, perceptions, and literacy of the Force. According to FY 2018 survey results, the financial well-being of members has generally improved, while use of high-cost credit products has declined. Members were generally more knowledgeable than civilians on common financial knowledge questions.

VOLUNTARY EDUCATION:

Performance Criterion #1: Direct and oversee policies and programs to support the career readiness of Service members.

Goal for FY 2020: Integrate the various Voluntary Education programs into a seamless family of products providing clear "pathways" to Service members in their pursuit of credentials that may both advance their military careers and prepare them for careers in the civilian sector.

Results: Updated departmental policies and procedures to enhance opportunities for Service members to attain credentials through various Voluntary Education programs including Tuition Assistance, Certification & Licensure, United Services Military Apprenticeship Program, DoD SkillBridge, and Troops-To-Teachers.

Performance Criterion #2: Better inform Service member selection of civilian credential opportunities so that decisions are based upon quality and value.

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Goal for FY 2020: Equip Service members with the information needed to make informed decisions regarding the quality, value, and true cost of available civilian credential opportunities. This entails presenting Service members with the information required to make decisions in context of their professional career objectives, educational goals, and required personal and financial investments.

Results: Service members are provided with accurate, complete, and intuitive information required to properly evaluate and compare available civilian credential opportunities. More informed decisions by Service members result in personally and professionally meaningful credential pursuits, more direct paths to those pursuits and positive student outcomes.

Performance Criterion #3: Provide career transition assistance for eligible Service members and veterans through the delivery of Troops-To-Teachers and DoD SkillBridge programs.

Goal for FY 2020: Assist transitioning Service members and veterans with meeting the competency and credential requirements necessary to become a teacher or other chosen profession. Enable career transitions that complement military training and experience, capitalize on the attainment of marketable skills, and facilitate meaningful education and career pathways that extends beyond military service.

Results: Service members prepared for civilian careers and veteran employment. Career transition assistance that improves Service member attainment of desired skills, employability, and competitiveness in the marketplace.

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Civilian End Strength (Total)</u>	<u>12,461</u>	<u>12,494</u>	<u>12,501</u>	<u>33</u>	<u>7</u>
U.S. Direct Hire	12,213	12,246	12,263	33	17
Foreign National Direct Hire	77	73	70	-4	-3
Total Direct Hire	12,290	12,319	12,333	29	14
Foreign National Indirect Hire	171	175	168	4	-7
<u>Civilian FTEs (Total)</u>	<u>11,972</u>	<u>11,966</u>	<u>11,974</u>	<u>-6</u>	<u>8</u>
U.S. Direct Hire	11,724	11,717	11,736	-7	19
Foreign National Direct Hire	77	73	70	-4	-3
Total Direct Hire	11,801	11,790	11,806	-11	16
Foreign National Indirect Hire	171	176	168	5	-8
Average Annual Civilian Salary (\$ in thousands)	103.4	106.2	105.6	2.8	-0.6
 <u>Contractor FTEs (Total)</u>	 <u>12</u>	 <u>12</u>	 <u>12</u>	 <u>0</u>	 <u>0</u>

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2018	Foreign	Change		FY 2019	Foreign	Change		FY 2020
	<u>Actuals</u>	<u>Currency</u>	<u>FY 2018/FY 2019</u>		<u>Enacted</u>	<u>Currency</u>	<u>FY 2019/FY 2020</u>		<u>Estimate</u>
<u>OP 32 Line</u>		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>		<u>Rate Diff</u>	<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Schedules	1,208,385	2,822	6,177	19,696	1,237,080	0	0	-5,596	1,231,484
103 Wage Board	14,881	0	76	1,047	16,004	0	0	112	16,116
104 FN Direct Hire (FNDH)	2,726	0	14	241	2,981	0	0	-25	2,956
111 Disability Compensation	2,978	0	0	557	3,535	0	0	-13	3,522
121 PCS Benefits	3,192	0	0	1,201	4,393	0	0	0	4,393
199 Total Civ Compensation	1,232,162	2,822	6,267	22,742	1,263,993	0	0	-5,522	1,258,471
308 Travel of Persons	103,220	910	1,874	-6,725	99,279	0	1,986	-3,393	97,872
399 Total Travel	103,220	910	1,874	-6,725	99,279	0	1,986	-3,393	97,872
696 DFAS Financial Operation (Other Defense Agencies)	8,155	0	421	-258	8,318	1	17	0	8,336
699 Total DWCF Purchases	8,155	0	421	-258	8,318	1	17	0	8,336
771 Commercial Transport	28,623	698	528	-654	29,195	-1	584	0	29,778
799 Total Transportation	28,623	698	528	-654	29,195	-1	584	0	29,778
901 Foreign National Indirect Hire (FNIH)	6,055	18	31	1,144	7,248	0	0	-854	6,394
912 Rental Payments to GSA (SLUC)	1,524	0	27	3	1,554	0	31	0	1,585
913 Purchased Utilities (Non-Fund)	36,064	459	657	-395	36,785	1	736	0	37,522
914 Purchased Communications (Non-Fund)	52,134	130	941	-574	52,631	0	1,053	0	53,684
915 Rents (Non-GSA)	9,728	411	183	-398	9,924	0	198	1	10,123

**DoD Dependents Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

	FY 2018	Foreign	Change		FY 2019	Foreign	Change		FY 2020
	Actuals	Currency	<u>FY 2018/FY 2019</u>		Enacted	Currency	<u>FY 2019/FY 2020</u>		Estimate
OP 32 Line		Rate Diff	Price	Program		Rate Diff	Price	Program	
917 Postal Services (U.S.P.S)	316	0	6	-135	187	0	4	0	191
920 Supplies & Materials (Non-Fund)	59,447	598	1,081	5,842	66,968	0	1,339	0	68,307
921 Printing & Reproduction	599	0	11	-18	592	0	12	0	604
922 Equipment Maintenance By Contract	27,943	0	503	56	28,502	1	570	0	29,073
923 Facilities Sust, Rest, & Mod by Contract	127,028	3,352	2,347	20,688	153,415	123	3,071	0	156,609
925 Equipment Purchases (Non-Fund)	46,406	298	841	-211	47,334	-1	947	2,767	51,047
933 Studies, Analysis & Eval	2,254	0	41	205	2,500	0	50	0	2,550
987 Other Intra-Govt Purch	852,067	470	15,346	134	868,017	0	17,360	28,359	913,736
988 Grants	67,176	0	1,209	110	68,495	0	1,370	-9,865	60,000
989 Other Services	129,205	3,813	2,394	3,304	138,716	0	2,774	-4,448	137,042
990 IT Contract Support Services	8,941	0	161	18	9,120	0	182	0	9,302
999 Total Other Purchases	1,426,887	9,549	25,779	29,773	1,491,988	124	29,697	15,960	1,537,769
Total	2,799,047	13,979	34,869	44,878	2,892,773	124	32,284	7,045	2,932,226

* The FY 2018 Actual column includes \$31,000.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$31,620.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$31,620.0 thousand of FY 2020 OCO Appropriations Funding.

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Defense POW/MIA Accounting Agency



March 2019

(This page intentionally left blank)

**Defense POW/MIA Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-Wide Activities

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DPAA	143,782	1,906	14,672	160,360	1,997	-17,476	144,881

I. Description of Operations Financed: The Defense POW/MIA Accounting Agency (DPAA) is a Defense Agency that provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts. The DPAA leads the national effort to develop and implement the Department of Defense (DoD) policy on all matters relating to personnel accounting from past conflicts, conduct global search, recovery, and laboratory operations to identify personnel from past conflicts, ensure timely and accurate information is provided to the families of missing personnel, share their stories, and, when possible, bring home their remains. This includes those who are unaccounted for from World War II, the Korean War, Cold War, Indochina (Vietnam) War, Persian Gulf War, the Iraq Theater of Operations, and other conflicts or incidents as the Secretary of Defense (SECDEF) directs. The DPAA provides analytical support to official United States delegations and engage in technical discussions with host nation officials. Additionally, the DPAA is continuing to implement the transformation of the DoD's personnel accounting for past conflicts that involve enhanced strategic partnerships to more effectively account for missing personnel and to ensure their families receive accurate information.

Accounting Line of Effort (LOE): This LOE is critical to the DPAA's efforts to research, investigate, disinter, recover and identify those that served the nation. The culmination of this effort is to increase the number of personnel accounted for annually while

**Defense POW/MIA Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

providing the results of all of our accounting efforts to the families of the missing, even when it does not result in an individual identification.

The DPAA conducts investigation, excavation, and recovery operations to recover the remains of missing personnel. DPAA personnel manage the command and control, logistics, and in-country support during supported missions. The DPAA is the DoD lead agency for coordinating with other U.S. Government (USG) agencies, foreign governments through the Department of State, and non-governmental (NGO) on all matters related to the personnel accounting mission, including conducting international negotiations to achieve access to loss sites and/or information that leads to the recovery of artifacts or the remains of personnel missing from past conflicts. In addition, the DPAA supports the U.S. side of the U.S.-Russia Joint Commission on POW/MIAs.

The DPAA operates three laboratories that perform forensic and anthropological analysis of remains, as well as material analysis of artifacts and other items related to crash sites and personnel losses. The analysis performed at the laboratories is critical for accurate and scientific identification of remains. The identification laboratories coordinate with the Armed Forces DNA Identification Laboratory (AFDIL) and Service Casualty Offices (SCO) to collect and identify DNA samples. Additionally, the DPAA also supports operations by conducting research in U.S. and international archives, analyzing data, creating and maintaining comprehensive records (including the official list of unaccounted-for by conflict), interviewing witnesses, and investigating losses. Key projects in this area include:

1. Developing an information technology solution to establish accounting community-accessible personnel files for each missing person that contain all available

**Defense POW/MIA Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

information regarding the disappearance, whereabouts, and status of missing persons, and are available to families upon request (to comply with 10 U. S. C. § 1509).

2. Completing the digitization of the Individual Deceased Personnel Files of U.S. Service members missing since WWII.

Communication LOE: The DPAA's ability to effectively communicate to families and external stakeholders is vital to providing the fullest possible accounting for missing personnel. While the Outreach and Communications Directorate is primarily responsible for many of the tasks within this LOE, the entire agency has important supporting and supported responsibilities as well.

Pursuant to Title 10 § 1501, the Department is responsible for informing the families, Congress, veteran's service organizations, military service organizations, family support groups, and the general public about missing personnel and ongoing efforts to recover and identify missing personnel. In compliance with this law, the DPAA conducts communications and outreach programs, including seven family member update meetings and two annual government briefings each year to provide case updates, collect DNA family reference samples, and share information on DoD personnel accounting and recovery activities with families of missing persons. Seven family member updates are held in major cities across the United States to inform and build trust with approximately 1,800 family members per year. Two annual government briefings in Washington, D.C. update family members of the missing from the Vietnam War and Korean/Cold War. During these briefings, USG-officials brief on government procedures, processes, and efforts to account for missing personnel.

The DPAA is engaged in responding to requests for information from families of the missing, veterans, the public, and members of Congress, the declassification of DPAA and legacy agency documents, and transfer of information to the Library of Congress and the

**Defense POW/MIA Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

National Archives for public access, and maintaining a website detailing POW/MIA information and accounting efforts.

Synchronization LOE: For the DPAA to continue to succeed as a geographically dispersed agency, it must further prioritize efforts that synchronize and integrate the multiple offices and functions. The Synchronization LOE is designed to do this while also improving processes and strategies. This LOE includes the integration of developing strategic partnership initiatives, as well as, information modernization efforts - perhaps DPAA's two most important and potentially lucrative long-term investments.

Mission Support LOE: The DPAA's ability to perform this complex and continuous world-wide mission depends upon integrated support provided by the Logistics, Expeditionary Support, Human Capital and Comptroller directorates.

II. Force Structure Summary:

N/A

Defense POW/MIA Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
			Congressional Action				
	FY 2018	Budget				Current	FY 2020
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Estimate
4. Administration and Servicewide Activities	143,782	130,696	29,664	22.7	160,360	160,360	144,881
Total	143,782	130,696	29,664	22.7	160,360	160,360	144,881

Defense POW/MIA Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	130,696	160,360
Congressional Adjustments (Distributed)	29,664	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	160,360	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	160,360	
Supplemental		
Reprogrammings		
Price Changes		1,997
Functional Transfers		
Program Changes		-17,476
Current Estimate	160,360	144,881
Less: Wartime Supplemental		
Normalized Current Estimate	160,360	

Defense POW/MIA Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		130,696
1. Congressional Adjustments		29,664
a. Distributed Adjustments		
1) Program Increase	20,000	
2) Program Increase - Southeast Asia	10,000	
3) Across-The-Board-Reduction: Historical Underexecution	-336	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		160,360
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		160,360
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		160,360
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		160,360
6. Price Change		1,997
7. Functional Transfers		
8. Program Increases		10,172
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) DISA IT Contracting Services. Establishes funding in OP-32 code 678 for planned FY 2020 transition to DISA supported network services as part of the Fourth Estate IT consolidation.	5,657	

**Defense POW/MIA Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
(FY 2019 Baseline: \$0 thousand)		
2) Equipment. Increase in non-fund equipment, OP-32 code 925, for purchases of critical laboratory and support equipment required for field investigation and recovery operations. (FY 2019 Baseline: \$847 thousand)	1,882	
3) Management Professional Support Services. Increase in OP-32 code 932 for DPAA Lab Support Services contract requirements in FY2020 (FY 2019 Baseline: \$7,528) (FY 2019 Baseline: \$7,528 thousand)	850	
4) Commercial transportation. Increase in OP-32 code 771 to support the planned increased number of organic investigation and recovery missions. (FY 2019 Baseline: \$14,000)	720	
5) DFAS Financial Operation (Other Defense Agencies. Establishes funding in OP-32 code 696 for agency financial management and accounting operation support. (FY 2019 Baseline: \$0)	650	
6) DISA Enterprise Computing Centers. Increase to OP-32 code 647 for DISA managed cloud service expenses for DPAA data. (FY 2019 Baseline: \$2,251)	231	
7) Purchased utilities. Increase to OP-32 code 913 for utilities at DPAA facilities in DC, Ohio, and Nebraska. (FY 2019 Baseline: \$950).	131	
8) Purchased communications (non-fund). Increased expense for OP-32 code 913 for information technology communications support. (FY 2019 Baseline: \$784)	28	

**Defense POW/MIA Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
9) NAVFEC (Utilities and Sanitation. Slight increase in utility expenses for OP-32 code 634 at the DPAA facility aboard Joint Base Pearl Harbor-Hickam, HI. (FY 2019 Baseline: \$1,005)	22	
10) Equipment Maintenance by Contract. Increase in contracted equipment maintenance, OP-32 code 922. (FY 2019 Baseline: \$215)	1	
9. Program Decreases		-27,648
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Other Intra-Governmental Purchases. Decrease in OP-32 code 987 directly attributed to FY 2019 Congressional Program Increase. (FY 2019 Baseline: \$31,117)	-12,512	
2) Other Services. Decrease in OP-32 code 989 directly related to FY 2019 Congressional Program Increase. (FY 2019 Baseline: \$13,731)	-6,965	
3) Grants, Subsidies and Contributions. Decrease in OP-32 code 988 attributed to FY 2019 Congressional Program Increase. (FY 2019 Baseline: \$9,500)	-4,690	
4) Travel. Decreased travel requirements in OP-32 code 307. (FY 2019 Baseline: \$17,000)	-1,340	
5) IT Contract Support Services. Decrease in OP-32 code 990 as DPAA transitions (along with the Fourth Estate) to DISA managed network services. (FY 2019 Baseline: \$5,060)	-1,161	
6) Supplies & Materials (Non-Fund) Slight decrease in OP-32 code 920 as DPAA continues to use DoD sources for	-606	

**Defense POW/MIA Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
supplies and materials to the maximum extent possible. (FY 2019 Baseline: \$3,492)		
7) Executive, General and Special Schedules. Decrease in civilian compensation, OP-32 code 101, consistent with a reduction in FTE, offset by one more compensable day. (FY 2019 Baseline: \$45,216)	-216	
8) Rental Payments to GSA. Adjustment to leased commercial space, OP-32 code 912, for agency headquarters facility in Arlington (Crystal City), VA. (FY 2019 Baseline: \$1,523)	-53	
9) Foreign National Indirect Hire. DPAA anticipates smaller growth in FNIH salary, OP-32 code 901, consistent with FY 2018 actual execution. (FY 2019 Baseline: \$800)	-50	
10) Operation and Maintenance of Facilities. Slight decrease to OP-32 code 923, operation and maintenance of facilities. (FY 2019 Baseline: \$4,850).	-50	
11) Rents (Non-GSA). DPAA anticipates a smaller program increase to non-GSA rents, OP-32 code 915. (FY 2019 Baseline: \$490)	-5	
FY 2020 Budget Request		144,881

Defense POW/MIA Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

DPAA is developing performance criteria and metrics consistent with the accounted for goal noted in section 1509 of title 10, United States Code.

Personnel accounted for (by FY):

2016: 163

2017: 183

2018: 203

2019 (planned): 200

2020 (planned): 200

**Defense POW/MIA Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>257</u>	<u>278</u>	<u>274</u>	<u>21</u>	<u>-4</u>
(Total)					
Officer	79	88	85	9	-3
Enlisted	178	190	189	12	-1
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>0</u>	<u>4</u>	<u>0</u>	<u>4</u>	<u>-4</u>
Officer	0	4	0	4	-4
<u>Civilian End Strength (Total)</u>	<u>316</u>	<u>336</u>	<u>332</u>	<u>20</u>	<u>-4</u>
U.S. Direct Hire	287	314	310	27	-4
Foreign National Direct Hire	29	22	0	-7	-22
Total Direct Hire	316	336	310	20	-26
Foreign National Indirect Hire	0	0	22	0	22
<u>Active Military Average Strength (A/S)</u>	<u>240</u>	<u>278</u>	<u>274</u>	<u>38</u>	<u>-4</u>
(Total)					
Officer	62	88	85	26	-3
Enlisted	178	190	189	12	-1
<u>Civilian FTEs (Total)</u>	<u>319</u>	<u>336</u>	<u>332</u>	<u>17</u>	<u>-4</u>
U.S. Direct Hire	290	314	310	24	-4
Foreign National Direct Hire	29	22	0	-7	-22
Total Direct Hire	319	336	310	17	-26
Foreign National Indirect Hire	0	0	22	0	22
Average Annual Civilian Salary (\$ in thousands)	134.9	137.0	137.8	2.1	.8
 <u>Contractor FTEs (Total)</u>	 <u>75</u>	 <u>75</u>	 <u>75</u>	 <u>0</u>	 <u>0</u>

**Defense POW/MIA Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Civilian compensation program increases continue to outpace inflation. Average annual civilian salary unchanged from FY2019 despite a reduction in FTE.

**Defense POW/MIA Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	42,211	215	2,790	45,216	0	-216	45,000
107 Voluntary Sep Incentives	186	0	-186	0	0	0	0
199 Total Civ Compensation	42,397	215	2,604	45,216	0	-216	45,000
308 Travel of Persons	12,396	223	4,381	17,000	340	-1,340	16,000
399 Total Travel	12,396	223	4,381	17,000	340	-1,340	16,000
634 NAVFEC (Utilities and Sanitation)	3,243	-64	-2,174	1,005	0	22	1,027
647 DISA Enterprise Computing Centers	0	0	2,251	2,251	-225	231	2,257
678 DISA IT Contracting Services	0	0	0	0	0	5,657	5,657
696 DFAS Financial Operation (Other Defense Agencies)	0	0	0	0	0	650	650
699 Total DWCF Purchases	3,243	-64	77	3,256	-225	6,560	9,591
771 Commercial Transport	6,830	123	7,047	14,000	280	720	15,000
799 Total Transportation	6,830	123	7,047	14,000	280	720	15,000
901 Foreign National Indirect Hire (FNIH)	634	3	163	800	0	-50	750
912 Rental Payments to GSA (SLUC)	1,239	22	262	1,523	30	-53	1,500
913 Purchased Utilities (Non-Fund)	2,049	37	-1,136	950	19	131	1,100
914 Purchased Communications (Non-Fund)	0	0	784	784	16	28	828
915 Rents (Non-GSA)	0	0	490	490	10	-5	495
920 Supplies & Materials (Non-Fund)	13,762	248	-10,518	3,492	70	-606	2,956
921 Printing & Reproduction	9	0	-8	1	0	0	1
922 Equipment Maintenance By Contract	302	5	-92	215	4	1	220
923 Facilities Sust, Rest, & Mod by Contract	6,765	122	-2,037	4,850	97	-50	4,897
925 Equipment Purchases (Non-Fund)	97	2	748	847	17	1,882	2,746
932 Mgt Prof Support Svcs	14,468	260	-7,200	7,528	151	850	8,529

**Defense POW/MIA Accounting Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	<u>FY 2018/FY 2019</u>		FY 2019	<u>FY 2019/FY 2020</u>		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
955 Other Costs (Medical Care)	150	6	-156	0	0	0	0
957 Other Costs (Land and Structures)	8	0	-8	0	0	0	0
985 Research & Development, Contracts	357	0	-357	0	0	0	0
987 Other Intra-Govt Purch	18,986	342	11,789	31,117	622	-12,512	19,227
988 Grants	3,319	60	6,121	9,500	190	-4,690	5,000
989 Other Services	6,041	109	7,581	13,731	275	-6,965	7,041
990 IT Contract Support Services	10,730	193	-5,863	5,060	101	-1,161	4,000
999 Total Other Purchases	78,916	1,409	563	80,888	1,602	-23,200	59,290
Total	143,782	1,906	14,672	160,360	1,997	-17,476	144,881

(This page intentionally left blank)

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Defense Security Cooperation Agency



March 2019

(This page intentionally left blank)

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 04: Administration & Servicewide Activities

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
DSCA	1,575,514	27,841	-942,669	660,686	12,069	24,129	696,884

* The FY 2018 Actual column includes \$989,462.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$2,078,442.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,927,217.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: The Defense Security Cooperation Agency (DSCA) leads the Security Cooperation Community (SCC) in developing and executing innovative security cooperation solutions that support mutual U.S. and partner interests. DSCA plans, directs, implements, administers and provides Department of Defense (DoD)-wide guidance for the execution of assigned Security Cooperation programs and activities and facilitates the planning, implementation, monitoring, and evaluation of security cooperation activities funded through the DSCA budget. DSCA activities encourage and enable foreign partners to act in support of U.S. national security objectives. DSCA issues are often complex, urgent, and span the phases of conflict from shaping the environment to enabling civil authority activities. The agency performs these activities by collaborating closely with the interagency, industry and partner nations. Moreover, DSCA seeks to maximize Security Cooperation program effectiveness and ensures that efforts align with national security priorities.

The FY 2020 budget request supports the day-to-day operations of the DSCA Headquarters, the DoD Regional Centers for Security Studies, Defense Institute of Security Cooperation Studies (DISCS), and the Defense Institute of International Legal Studies (DIILS). Under the provisions of the FY 2017 National Defense Authorization Act (NDAA), the FY 2020 budget request will also support ongoing efforts to develop a DoD framework for the

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

assessment, monitoring, and evaluation of security cooperation activities and expand a workforce development program targeting all DoD professionals supporting security cooperation efforts, including the execution of security sector assistance programs and activities under the Foreign Assistance Act and the Arms Export and Control Act. Additionally, the DSCA budget request supports program management and administration of the Humanitarian Assistance, Foreign Disaster Relief, and Humanitarian Mine Action programs funded within the Overseas Humanitarian, Disaster and Civic Aid (OHDACA) appropriation.

Regional Centers for Security Studies

The Regional Centers for Security Studies are institutional capacity building (ICB) providers that support the National Defense Strategy objective of strengthening alliances and attracting new partners by (1) offering executive-development strategic-security studies, research and outreach in rigorous outreach programs that foster long-term collaborative relationships; (2) developing and sustaining relationships and communities of interest among security practitioners and national security establishments, especially in defense, throughout the region; (3) enhancing enduring partnerships among the nations of the region. Through academic-like programs that promote common perspectives on regional security, the Regional Centers employ their comparative advantage of maintaining enduring individual and institutional relationships with alumni and engaging beyond partners' defense establishments to advance U.S. interest in the three functional areas of territorial and maritime security, transnational and asymmetric threats, and defense sector governance.

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Regional Center funding supports resident courses, in-regional workshops, outreach and alumni engagement, and focused research in support of DoD priorities. The Regional Centers for Security Studies are the Near East South Asia Center for Strategic Studies (NESA), Washington, D.C.; Africa Center for Strategic Studies (ACSS), Washington, D.C.; Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS), Honolulu, Hawaii; William J. Perry Center for Hemispheric Defense Studies (WJPC), Washington, D.C.; and the George C. Marshall European Center for Security Studies (GCMC), Garmisch, Germany.

Security Cooperation Workforce Development

Pursuant to 10 U.S.C., Chapter 16, section §384, the Secretary of Defense is required to establish a Security Cooperation Workforce Development Program (SCWDP) to improve the quality and professionalism of the SC workforce. The Defense Security Cooperation Agency (DSCA) is responsible for managing the SCWDP and is leading DoD's effort to develop the SCWDP. This program will enable development and management of a professional SC workforce, supporting SC programs and activities, which include, but are not limited to planning, assessment, monitoring, evaluation, execution, and administration Title 10 Security Cooperation programs.

Key Elements of the SCWDP consist of:

- A methodology to identify and define training and certification requirements for all security cooperation positions within DoD and to track skills and certifications for the SC workforce
- A professional certification program for personnel within the SC workforce in different career tracks and levels of competency, based on requisite training and experience
- A school to train, educate, and certify the security cooperation workforce
- A DoD-wide process for assigning appropriately qualified SC workforce personnel to key security cooperation positions

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- Oversight of assessment, planning, monitoring, execution, evaluation, and administration of the SCWDP

Defense Institute of Security Cooperation Studies (DISCS)

DISCS provides a comprehensive educational platform for training the Security Cooperation Workforce offering a wide range of courses and learning tools supporting the security cooperation functions in the DoD and other U.S. government agencies, as well as the U.S. defense industry and partner countries and organizations. In conjunction with SCWD, DISCS supports Enterprise-wide planning, integration, resource development and execution of the Department of Defense Security Cooperation Workforce Development Program. DISCS further provides research and support to advance U.S. foreign policy through security assistance and cooperation enabling the development and execution of innovative Security Cooperation solutions that support mutual U.S. and partner interests.

DSCA Headquarters

DSCA Headquarters funds the salaries and operating expenses of DSCA workforce providing program and financial management support to the DoD-funded security cooperation programs, to include Humanitarian Assistance, Foreign Disaster Relief and Mine Action programs. Additionally, this account resources operational and information technology system support costs for the Defense Finance and Accounting Services (DFAS) and support for the DoD mandated Enterprise Resource System, Defense Agency Initiatives (DAI).

Security Cooperation (SC) Data Management

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

The SC Data Management program is comprised of the Partner Outreach and Collaboration Support (POCS) and Global Theater Security Cooperation Management Information System (G-TSCMIS).

POCS is an Office of the Secretary of Defense (OSD) initiative. In support of the National Defense Strategy objective of strengthening alliances and attracting new partners, this program provides a common information technology platform (GlobalNET) to improve international partner outreach and collaboration efforts in a federated environment. GlobalNET currently supports over 85,000 users. GlobalNET thus facilitates efficiencies and complementarity among a variety of institutional capacity building (ICB) providers in the training and education field. The Defense Security Cooperation Agency (DSCA) oversees execution of the research and development of the GlobalNET effort and its operations, and ensures that the program addresses DoD security cooperation requirements in the context of defense, interagency, and international information sharing and collaboration needs.

The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication among the Regional Centers for Security Studies, the Combatant Commands (COCOMs), DSCA, Office of the Under Secretary of Defense for Policy (OUSDP), North Atlantic Treaty Organization's (NATO) Military Partnerships Directorate (MPD), the PfP Consortium of Defense Academies, PfP Partner countries, and other DoD institutions and communities. It provides DoD and international partner security practitioners an unclassified secure platform to share information, communicate and collaborate globally 24/7, and supports administrative activities. It provides the ability to form collaborative communities of interest around security issues. GlobalNET facilitates information sharing and knowledge management concepts in accordance with U.S. policy. POCS implements the Congressional endorsement for the modernization of Defense

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

capabilities in eligible PfP countries relative to their telecommunications infrastructure, and provides allies and partner countries the ability to team in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition initiatives through the development of distributive collaboration tools to assist U.S./NATO- approved PfP cooperative activities. POCS additionally supports internet-based education, collaboration, exercise simulations, and training center requirements for domestic and international audiences, and supports the Advanced Distributive Learning (ADL) Initiative.

The Global Theater Security Cooperation Management Information System (G-TSCMIS) will provide a DoD enterprise-wide technology capability to facilitate and integrate planning, budgeting, collaboration, program design, assessment, monitoring, evaluation, and reporting in support of all U.S. security cooperation activities.

Wales Initiative Fund (WIF)/Partnership for Peace (PfP)

The WIF/PfP program is a bilateral U.S. security cooperation program which supports defense reform efforts and institutional capacity building with Eastern European and Central Asian countries and all developing North Atlantic Treaty Organization (NATO) partners. The WIF/PfP program is a critical tool in supporting the achievement of jointly developed NATO Partnership Goals for PfP nations, strengthening capabilities for multinational operations, facilitating access for U.S. armed forces during peacetime or contingency operations, and building relationships that promote U.S. security interests. WIF funding supports various activities and events such as (a) development of defense institutional capacity and capability; (b) building capacity and capability for emergency preparedness and disaster response (c) sponsoring participation by WIF-eligible nations in relevant exchanges and workshops; (d) sponsoring participation by WIF-eligible nations in Mil-to-Mil exercises supporting NATO interoperability, U.S. operational access, and

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

regional cooperation; (e) sponsoring State Partnership Program activities in support of NATO Partnership Goals; and (f) sponsoring participation by PfP countries at complementary programs hosted by the George C. Marshall Center for European Security Studies (GCMC).

Combating Terrorism Fellowship Program (CTFP)

The CTFP, authorized in the FY 2004 National Defense Authorization Act (10 USC 2249c), provides foreign military officers and government security officials with strategic and operational education to enhance partners' capacity to combat terrorism. The CTFP is a key tool for GCCs to foster regional and global cooperation in the war against terrorism. The CTFP enhances the U.S. efforts to provide non-lethal combating terrorism assistance. The program supports mobile and resident institutional courses tailored to the specific needs of key regions and countries in order to advance broader U.S. Government combating terrorism objectives. All personnel are thoroughly vetted consistent with legal requirements regarding human rights issues. Funding for the CTFP: (1) builds and strengthens a global network of combating terrorism experts and practitioners at the operational and strategic levels; (2) builds and reinforces the combating terrorism capabilities of partner nations through operational and strategic-level education; (3) contributes to counterterrorism ideology efforts; and (4) provides the DoD with a flexible and proactive program that can respond to emerging combating terrorism requirements. The CTFP funding supports various education and training activities and events such seminars, mobile training activities and graduate level education. The program covers all cost associated these events, including travel, lodging and instructor costs.

Security Cooperation Account

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

The "Security Cooperation Account" is a global partner support account, the goal of which is to enable the Geographic Combatant Commanders (GCCs) to comprehensively plan and implement security cooperation activities in alignment with the National Defense Strategy. This enables the DoD to apply resources to the right activities with the right partners at the right times, and reflects the reforms to the security cooperation enterprise mandated in the FY 2017 NDAA. DSCA uses a variety of authorities to implement these resources. The Security Cooperation Account provides flexibility to meet evolving security challenges and is indispensable in carrying out the DoD's national security responsibilities. Programs developed under authorities drawing from the Security Cooperation Account are co-formulated, reviewed, and vetted by the Secretary of Defense and the Secretary of State, facilitating unity of effort across the U.S. Government and ensuring our plans and strategies are complementary and mutually reinforcing.

The Security Cooperation account serves as a vital tool in strategic competition, countering transnational threats, and preparing allies and partners to operate in lieu of, or in coalition with, U.S. forces. Activities funded through the Security Cooperation Account are conducted pursuant to a range of authorities from Chapter 16, 10 U.S. Code to create efficient and effective strategic outcomes. Such activities enable military-to-military engagements, training with foreign forces, support for operations and capacity building, and educational and training activities between the DoD and national security forces of allies and partner nations.

Assessment, Monitoring, and Evaluation (AM&E)

The AM&E program is a statutory requirement for the Department to establish an enterprise-wide view of security cooperation to enable strategic decision making. Under

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

the provision and in accordance with a new DoD policy issuance on AM&E, the Department must establish a comprehensive framework to assess, monitor, and evaluate security cooperation programs and activities from inception to completion. DoD is also committed to providing public summaries of the evaluations it conducts, and to provide Congress an annual report on the AM&E program, lessons learned and best practices identified by the program.

Defense Institution Reform Initiative (DIRI)

The DIRI program is a core Department of Defense institutional capacity building (ICB) program that works with partner nations to build defense institutions and enhance institutional governance and management capabilities focusing on the development of accountable, effective, efficient, and transparent partner nation defense institutions. The main focus areas are: (1) supporting the establishment and improvement of functional capabilities necessary to organize, train, equip and sustain security forces under civilian control; (2) defense policy, strategy and planning; (3) resource management, human resource management, logistics, and infrastructure; (4) supporting the establishment and improvement of civil-military relations and inter-ministerial coordination; (5) facilitation of DoD and Ministry of Defense engagements that strengthen relationships with partners and allies, and (6) supporting the development of the Department's methodology, approach and expertise to conduct ICB activities. DIRI funding goes towards two broad ICB activities primarily executed by the Defense Governance and Management Team (DGMT), civilian personnel located at the Center for Civil-Military Relations at the Naval Postgraduate School: (a) the development, design, and monitoring projects in priority countries and (b) the development and implementation of iterative engagements with the partner nations to meet project objectives.

Defense Institute of International Legal Studies (DIILS)

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

DIILS is the lead defense security cooperation resource for professional legal education, training, and rule of law programs for international military and related civilians globally. The DIILS legal capacity-building programs help achieve an international order that advances U.S. interests by reinforcing the rights and responsibilities of all nations.

Ministry of Defense Advisors (MoDA) Program

The MoDA program supports institutional capacity building by deploying trained, senior civilian experts as advisors to partner nation ministries of defense and regional organizations with security missions. MoDA advisors typically focus on higher level ministerial functions such as personnel and readiness, acquisition and procurement, logistics and sustainment, strategy and policy, and financial management, but can be utilized for any civilian function. The MoDA program supports DoD priorities to prevent and deter conflict, establishing long-term, civilian relationships between DoD and partner ministries, and building the security capacity of key partners by addressing their institutional needs and helping them to build the core competencies needed for an effective and accountable security ministry. Although initially conceived in response to operational requirements in Afghanistan, global MoDA authority was granted in the FY 2012 NDAA and made permanent in the FY 2017 NDAA Section 332a. Key aspects of the MoDA program includes a 7-week pre-deployment training program focused on advising skills, capacity building methodologies, force protection, language, history, and culture; reimbursement of premium pays; reimbursement for temporary personnel backfills to the advisor's parent organizations; and funding to support program management support functions as required to recruit, train, and deploy advisors and reimburse DoD advisor parent organizations for unique personnel pay and deployment cost.

Southeast Asia Maritime Security Initiative (MSI)

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

MSI [retitled the "Indo-Pacific Maritime Security Initiative" in the FY 2019 NDAA] is the primary regional maritime domain awareness capabilities building program in the Indo-Pacific, one of the two National Defense Strategy (NDS) priority regions. MSI is designed to develop partners' ability to conduct maritime security and maritime domain awareness operations without necessitating U.S. involvement, or in a coalition with U.S. forces, while still advancing interoperability with U.S. forces in the region. MSI encompasses a comprehensive approach that involves training, exercises, equipment, and necessary sustainment parts and maintenance instruction as well as helping partners strengthen their maritime institutions, governance, and personnel training. These investments have and continue to enhance the ability of partner nations to monitor their Exclusive Economic Zones (EEZs) and adjacent waterways with an improved ability to detect and analyze air and maritime activities, share information among regional partners, and contribute and participate in regional maritime exercises or contingency operations. The capabilities built through MSI enhance the ability of partner nations to conduct surface and/or air maritime patrols (unilaterally or multilaterally) both close to shore and out to 200 nautical miles, interdiction, visit, board, search, and seizure (VBSS), maritime C4ISR, maritime data analysis and dissemination/information sharing.

MSI is a critical tool for executing the NDS line of effort: Strengthen Alliances and Attract New Partners. To this end, MSI supports our efforts to create a networked security architecture of key countries across the Indo-Pacific capable of deterring aggression, maintaining stability, ensuring free access to common domains, and preserving the free and open international system.

II. Force Structure Summary:

Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

N/A

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
1. Regional Centers	72,027	65,401	0	0.0	65,401	65,335	66,588
2. Wales Initiative Fund	27,347	27,626	-4,266	-15.4	23,360	23,160	23,458
3. Combating-Terrorism Fellowship Program	23,836	24,021	0	0.0	24,021	23,847	24,238
4. DSCA Headquarters	23,724	22,155	-3,000	-13.5	19,155	23,941	24,420
5. Security Cooperation Data Management	3,775	4,305	0	0.0	4,305	4,274	4,352
6. Defense Institution Reform Initiative	35,290	30,308	-6,079	-20.1	24,229	24,010	28,127
7. Defense Institute of International Legal Studies	2,469	2,573	0	0.0	2,573	2,567	2,624
8. Security Cooperation Account	325,851	457,205	-66,938	-14.6	390,267	386,957	396,761
9. Southeast Asia Maritime Security Initiative	53,701	98,242	-13,742	-14.0	84,500	83,790	100,110
11. Ministry of Defense Advisors Program	8,870	6,952	0	0.0	6,952	6,901	7,207
12. Assessment, Monitoring, and Evaluation	4,327	6,000	0	0.0	6,000	6,000	9,081
13. Security Cooperation Workforce Development	4,835	9,923	0	0.0	9,923	9,904	9,918
14. OCO Coalition Support Funds	94,946	0	0	n/a	0	0	0

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
15. OCO Lift and Sustain	114,847	0	0	n/a	0	0	0
16. OCO Ministry of Defense Advisors (Afghanistan)	14,969	0	0	n/a	0	0	0
17. OCO Security Cooperation Account	569,250	0	0	n/a	0	0	0
18. OCO Ukraine Security Assistance Initiative	195,450	0	0	n/a	0	0	0
Total	1,575,514	754,711	-94,025	-12.5	660,686	660,686	696,884

* The FY 2018 Actual column includes \$989,462.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$2,078,442.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,927,217.0 thousand of FY 2020 OCO Appropriations Funding.

Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	754,711	660,686
Congressional Adjustments (Distributed)	-90,742	
Congressional Adjustments (Undistributed)	-3,283	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	660,686	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	660,686	
Supplemental	2,078,442	
Reprogrammings		
Price Changes		12,069
Functional Transfers		
Program Changes		24,129
Current Estimate	2,739,128	696,884
Less: Wartime Supplemental	-2,078,442	
Normalized Current Estimate	660,686	

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		754,711
1. Congressional Adjustments		-94,025
a. Distributed Adjustments		
1) Security Cooperation Account	-65,000	
2) Southeast Asia Maritime Security Initiative	-13,742	
3) Defense Institution Reform Initiative	-5,000	
4) Wales Initiative Fund	-4,000	
5) DSCA Headquarters	-3,000	
b. Undistributed Adjustments		
1) Historical Under-execution	-1,938	
2) FFRDC (Section 8024)	-1,345	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		660,686
2. War-Related and Disaster Supplemental Appropriations		2,078,442
a. OCO Supplemental Funding		
1) Coalition Support Funds	900,000	
2) Security Cooperation Account	793,442	
3) Ukraine Security Assistance Initiative	250,000	
4) Lift and Sustain	120,000	
5) Ministry of Defense Advisors Program (Afghanistan)	15,000	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		2,739,128
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		2,739,128
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-2,078,442
FY 2019 Normalized Current Estimate		660,686
6. Price Change		12,069

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
7. Functional Transfers		
8. Program Increases		26,582
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Building Partner Capacity Activities	23,239	
Increase supports GCC requirements aligned to National Defense Strategy (NDS) priorities and Line of Effort to strengthen alliance and attract new partners. (FY 2019 Baseline: \$654,686 thousand; +6 FTEs)		
2) Assessment, Monitoring, and Evaluation Activities	2,961	
Increase supports additional independent strategic evaluations on key security cooperation topics and implementation of an initiative design document (IDD) framework for Significant Security Cooperation Initiatives (SSCI) objectives. (FY 2019 Baseline: \$6,000 thousand)		
3) Compensable Day	382	
Increase supports one additional compensable day for civilian manpower costs in FY 2020 (262 days) as compared to FY 2019 (261 days). (FY 2019 Baseline: \$54,036 thousand)		
9. Program Decreases		-2,453
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Services Requirement Review Board	-2,453	

Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Reduces funding through efficiencies found in service support contracts. (FY 2019 Baseline: \$660,686 thousand)		
FY 2020 Budget Request		696,884

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Performance measures support oversight, planning, and implementation of the defense strategy and Geographic Combatant Commanders' (GCCs) Theater Security Cooperation strategies. These programs enable the Department of Defense to strengthen and deepen partnerships across the globe both to address the dynamic security environment, as no country alone can address the globalized challenges we collectively face, and to help manage fiscal realities. The Department must continue to coordinate planning to optimize the contributions of our allies and partners to their own security and to Department of Defense combined activities.

Regional Centers for Security Studies

A. FY 2018 PRIOR YEAR ASSESSMENT

Africa Center for Security Studies (ACSS)

- In support of national security strategic objectives, Geographic Combatant Command (GCC) priorities, as well as ICB- and program-specific goals, ACSS conducted courses, workshops, research, and dialogues.
- ACSS faculty completed an innovative research study on the relationship between term limits and both domestic and regional stability. This study was widely cited both on the African continent and in the U.S., including in the Economist newspaper.
- In support of policy guidance to counter violent extremism, ACSS partnered with the Security Institute for Governance and Leadership in Africa at Stellenbosch University, South Africa, to host a five-day workshop on regional and sub-regional strategies to counter violent extremism.
- In support of policy guidance and a Congressional mandate to prioritize maritime security, ACSS convened a workshop of 50 maritime security professionals from 26 countries and 13 regional organizations to collaborate on sub-regional and regional

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

strategies for promoting a stable, secure, and sustainable maritime economy on the African Continent.

Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)

- DKI APCSS efforts continued to meet both national, defense, and combatant command guidance to promote defense reform and institution building, reinforce Security Sector Development (SSD), support Maritime Security (MARSEC), facilitate collaborative approaches to counter-terrorism and countering violent extremism (CT/CVE), enhance ASEAN-centric security institutions, and strengthen the humanitarian assistance and disaster response (HA/DR) capacity of regional partners.
- In achieving these objectives, DKI APCSS educated, empowered, and connected 1,552 mid-grade and senior security practitioners through 8 alumni-producing courses and 11 workshops, conferences, roundtables, and security dialogues to address regional and global security issues.
- Courses included the Advanced Security Cooperation Course, which enabled military and civilian leaders to deepen their understanding of security issues within political, socio-economic, defense, and environmental contexts, to the Comprehensive Crisis Management Course, focused on enhancing capacity among security practitioners for crisis preparation, mitigation, response, and recovery. The Transnational Security Cooperation course enhanced awareness of transnational security issues, exploring opportunities to strengthen states' capacities and collaborative policies to address them.
- The Comprehensive Security Responses to Terrorism (CSRT) Course provided combatting terrorism (CbT) security practitioners in the Indo-Asia-Pacific region, as well as other designated countries around the world, the operational and strategic skills necessary to enhance their ability to understand and combat terrorism and transnational threats and build relationships among global CbT practitioners, in order to inspire trust, confidence and specific methods necessary for increased information sharing and reduction of obstacles to cooperation in the international, collaborative

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

effort against those who use terror to achieve goals. The curriculum focuses on the non-warfighting aspects of security and is divided as follows: Understanding, Framing and Assessing the Challenge; Formulating Responses to the Challenge; and Strategy Application. After leaving the Center, CSRT graduates are able to continue their collaborative efforts through IT/ET-enabled portal connectivity.

- In addition to the enhanced knowledge, skills, and abilities, course Fellows identified specific opportunities to enhance security in partner nations or sub-regions with tangible work plans they implement upon returning to their country. A Pakistani Fellow leveraged the educational opportunity to spearhead the development of Pakistan's National Countering Extremism Policy Guideline Strategy. A Fellow from the Philippines created a 5-day training program on Preventing and Countering Violent Extremism for government officials of all levels and education institutions around the country. A Malaysian Fellow established a regional center for military legal studies and international humanitarian law. A cohort from Niue is currently working on a handbook that lays out the roles and responsibilities of government agencies, NGOs, and the private sector for proper coordination in managing crises. Notable were three cohorts from Vietnam, Papua New Guinea and ASEAN that have been working on projects geared towards Trafficking in Persons with results that currently include greater public awareness and several lives saved.
- DKI APCSS, in accordance with the Department's guidance and priorities, developed and conducted eleven conferences, workshops, roundtables and security dialogues, both resident and in-region. The Center provided significant support to ASEAN, to include serving as a supporting partner to OSD (Policy) in co-hosting the 12th ASEAN Defense Ministers' Meeting-Plus Experts' Working Group (EWG) on Humanitarian Assistance and Disaster Response (HADR) with Malaysian Ministry of Defense, and helping prepare Vietnam to assume the ASEAN chair in 2020.
- Conducted workshops focused on building maritime shared awareness in Southeast Asia; countering violent extremism in Southeast Asia, with emphasis on raising awareness on trends and opportunities for collaboration to address extremist networks; maritime law

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

enforcement hosted by the Vietnam Coast Guard and U.S. Mission to ASEAN, focusing initially on a cooperative framework and concurrent operational plan to address counter-illegal, unreported, and unregulated (IUU) fishing; and the National Symposium on Women, Peace and Security hosted by His Majesty's Armed Forces in Tonga that promoted a whole-of-government and society dialogue on the value of a National Action Plan on Women, Peace and Security for the island nation.

William J. Perry Center for Hemispheric Defense Studies (WJPC)

- WJPC conducted six resident courses for 287 participants from 17 countries. WJPC also conducted two regional in-region seminars in two different countries (Panama, Barbados) for 130 participants from 23 countries, as well as 17 bilateral in-region seminars in eight different countries (Argentina, Colombia, Dominican Republic, El Salvador, Guatemala, Honduras, Mexico, Trinidad & Tobago) for 2465 participants. WJPC hosted three local Hemispheric Forum events on the Colombian Special Jurisdiction for Peace, on National and International Efforts to Address the Opioids Crisis and Transnational Organized Crime, and on Central American Maras, with a combined attendance of over 400 people and a combined livestream viewership of over 250. There were also 10 virtual presentations for four countries (Argentina, Honduras, Paraguay, Peru), with a combined audience of approximately 350 people.
- WJPC designed and offered courses and seminars to support the Department of Defense's efforts to build and sustain transparent, capable defense and security governance institutions.
- WJPC conducted the Defense Policy and Complex Threats (DPCT) course, in which mid-level policymakers learn how to build credible future alternative scenarios for security and defense challenges and identify institutional gaps in confronting complex adaptive conflicts. DPCT satisfied short- and medium-range indicators of success identified by OSD, including appropriate level of seniority for partner nation participants and the application of course content and methodologies in ministries and armed services.

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- WJPC conducted transnational threats programs with an emphasis on Combating Trans-regional Transnational Threats Networks in the format of resident courses (Countering Transnational Organized Crime and Illicit Networks in the Americas, and Cyber Policy Development), one sub-regional seminar focused on the specific challenges faced by Central America, and four bilateral in-region seminars focused on the challenges faced by Colombia, Dominican Republic, Mexico and Argentina. These programs satisfied short- and medium-range indicators of success for two Department policy priorities; supported Department of Defense efforts to combat transnational threats, and supported partners exporting security.

George C. Marshall European Center for Security Studies (GCMC)

- The Marshall Center continues to build capacity and network security sector professionals regionally across Europe/Eurasia and transnationally from across the globe. During FY 2018, GCMC conducted 11 resident courses with 851 participants and graduated 351 participants in 31 PLTCE courses. GCMC completed over 19,922 participant days for resident courses alone. For non-resident events, GCMC conducted over 279 events across the region reaching 16,071 total participants.
- The Marshall Center continuously builds, maintains, and engages a network of trained security professionals to create a positive change for a more stable world through democratic principles. The success of this network begins with selecting the best international candidates nominated through U.S. military combatant commands and U.S. and German country teams. Nomination criteria takes careful consideration of key demographics (whole-of-government diversity, gender, professional background, seniority, likelihood of future success, etc.) for participation in GCMC events. The network is further strengthened through community of interest and outreach events where alumni from different resident courses are re-engaged to discuss specific threats and to share global best practices for addressing the threat. Finally, GCMC serves as a mentor and clearing house for the alumni network. Alumni are assisted continuously in gaining access or information and connecting with other alumni and/or

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

US/German stakeholders to address a concern. GCMC stays in contact with its 14,600+ member network through a variety of outreach events and digital communication tools.

Near East South Asia Center for Strategic Studies (NESA)

- NESA Center, using a whole-of-society approach to addressing critical national security issues, was successful in completing 75 resident programs with participants from 106 countries resulting in 879 new alumni-with the addition of numerous topical seminars and meetings-and the engagement of 1,420 participants. NESA's unique ability to use the collaborative interests and knowledge of regional combatant commands and U.S. military organizations allowed it to provide strategic depth to CENTCOM (7), AFRICOM (10), ARCENT (3), UAE (3), and the Joint Staff (2) by executing 53 tailored programs focused on addressing various regional security issues. Provided the Deputy Special Presidential Envoy for Countering ISIS to the National Command Authority.
- NESA's unique relationship with numerous universities, connected to regional think-tanks and other government agencies, facilitates strategic dialogues making NESA an excellent resource for international policymakers. NESA programs, in coordination with the University of California at Los Angeles, the University of Ottawa, the Hoover Center at Stanford University, the Middle East Institute, and the International Institute for Strategic Studies, cover strategic international challenges such as the Arab-Israeli Peace Discussions, the U.S.-Iran Nuclear Dialogue, South Asian Regional Security, Middle East-North Africa Security, the India-Pakistan Nuclear Settlement, and the India-Pakistan Military to Military Relationship.

B. FY 2019 CURRENT YEAR ASSESSMENT

Africa Center for Security Studies (ACSS)

- ACSS programs will continue to follow a strategic work stream of programming and activities with concrete goals and objectives to secure positive outputs and advance peer learning through the application of an effective theory of change.

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- ACSS activities remain consistent with and supportive of Department priorities working with African countries and organizations to promote security sector governance and strengthen defense institutions through U.S. security cooperation in Africa. The strategic framework applied to its program streams will have imbedded guideposts for assessing, monitoring, and evaluating short-, medium-, and long-range indicators of success. This model will produce benchmarks for further curriculum review, ensuring the basis for institutional effectiveness and efficiency while maintaining sustained relevance, better alignment to U.S. policy objectives, safeguarding stakeholder support and producing greater return on investment.
- ACSS will continue to focus on; Strengthening Leadership, Strategy & Institutions in Africa's Security Sectors; Addressing of the underlying causes of Insecurity and Improving Collective Security and crisis response; Addressing the Governance-Security-Development Nexus; and Focusing on Women, Peace, and Security.

Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)

- DKI APCSS will continue to build partner capacity and maintain security networks through its executive education programs that reinforce the importance of security cooperation and a rules-based system for the Indo-Pacific. The workshop and dialogue programs will continue to emphasize maritime security cooperation, defense institution building and security sector development, countering violent extremism, humanitarian assistance/disaster relief, Association of Southeast Asian Nations (ASEAN), and the role of regional institutions in security cooperation. Collectively courses, workshops, dialogues, and other outreach events ensure sub-regional and functional-area coverage.
- DKI APCSS programs will continue emphasis on executive education through resident and in-region courses, workshops, dialogues, and related programs. The suite of resident courses support guidance through tailored curricula and targeted participation primarily by key Indo-Pacific countries and organizations.

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

William J. Perry Center for Hemispheric Defense Studies (WJPC)

- Defense governance remains the top priority for WJPC. WJPC's academic offerings will continue to support efforts of the Department of Defense to build and sustain transparent, capable defense and security governance institutions. FY 2019 programs include the Defense Policy and Complex Threats course, in which mid-level policymakers learn how to build credible future alternative scenarios for security and defense challenges and identify institutional gaps in confronting complex adaptive conflicts; the inclusion of governance themes and modules into all English and Spanish foundational courses; publication of independent research on governance, including chapters in Effective, Legitimate, Secure: Insights for Defense Institution Building and other edited volumes; and short bilateral and sub-regional seminars on defense governance which are programmed in response to partner nation requests and guidance from OSD Policy and U.S. Country Teams.
- WJPC will continue to build and leverage Communities of Practice (COP) in accordance with Department guidance. WJPC will cultivate these COPs as venues for transnational cooperation, forums for Department of Defense strategic messaging, and contributors to and repositories of a growing knowledge base in Institutional Capacity Building activities.
- WJPC will continue to develop programs that address regional security needs in the cyber domain. Academic programs on cyber security and defense continue to be a top request from partner nation counterparts. WJPC will expand existing cybersecurity programs, including Principles of Cyber Policy Development, incorporate more cyber domain content into transnational threats programs, and seek partnership opportunities with international leaders in cyber defense.
- WJPC will continue to support the Transnational Security Studies Program at the GCMC by recommending the best English-speaking candidates from priority nations and continue the use of virtual engagement and the entrepreneurial model which leverages some partners' facilities and personnel resources for hosting Perry Center in-region programs, greatly reducing the costs for facility rental and billeting.

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

George C. Marshall European Center for Security Studies (GCMC)

- GCMC, as a vital instrument of German-American cooperation, creates a more stable security environment by advancing democratic institutions and relationships; promoting active, peaceful, whole-of-government approaches to address transnational and regional security challenges; and creating and enhancing enduring partnerships worldwide. The desired intermediate outcome is to develop and sustain a network of policy practitioners that build joint, interagency, and multinational and interoperable partner capacity. Advances toward this outcome will be made through a focus on transnational and regional issues conducted via resident programs, non-resident outreach courses, and non-resident alumni events.
- Transnational issues will be addressed by continuing to offer existing programs such as: the Counter Transnational Organized Crime program, the Program in Cyber Security Studies, the Program in Terrorism and Security Studies, and the Senior Executive Seminar. Additionally, many transnational themes are incorporated into the Program in Applied Security Studies.
- Regional issues will be addressed by existing courses such as: the Seminar on Regional Security, the Program in Applied Security Studies, the European Security Seminar-East, the European Security Seminar-South and the European Security Seminar-North, which addresses Arctic security concerns. Additionally, recognizing COCOM stakeholder concerns, GCMC is working with EUCOM, AFRICOM, and the Africa Center for Security Studies to develop the Europe-Africa Security Studies, a program designed to address cross-regional security challenges that affect both Europe and Africa.

Near East South Asia Center for Strategic Studies (NESA)

- NESA will actively pursue opportunities to enhance the capabilities of our regional partners by integrating our efforts through strategic-level education. The Center's 62 professional military and civilian strategic education initiatives and programs constitute our main effort and create a long-term culture of communication and

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

coordination with U.S. Central Command, U.S. Africa Command, U.S. Indo-Pacific Command, and United States Government agencies and other regional partners to achieve Department of Defense objectives.

- NESAs partnership of Strategic Studies Network (SSN) links NESAs with nearly sixty strategic centers and think-tanks from across North Africa and the Middle East, and South and Central Asia and is an increasingly important United States Government outreach tool. NESAs brings key regional influencers from these centers together annually to survey regional issues and capture security, diplomatic, political, economic, and resource trends. Our SSN partners provide a unique platform to engage academics and young, emerging future regional leaders that will enhance our long-term ability to prevail in combat.
- Additionally, NESAs is supporting the Office of Security Cooperation-Iraq (OSC-I) in efforts with security sector reform by developing a professional education program for Iraq national security members. The program is being developed in coordination with Iraq's security sector reform working group, within the Office of the National Security Advisor-Iraq.

C. FY 2020 PLANS AND OBJECTIVES

Africa Center for Security Studies (ACSS)

- ACSS plans to increase program requirements to support executive-level security and governance priorities (e.g. Security Governance Initiative), Office of the Secretary of Defense for Policy priorities (Countering Terrorism and Transnational Threats, Security Sector Reform, and Strengthening Defense Institutions), U.S. Africa Command and its Service Components Theater Campaign Plan (TCP) and Lines of Effort, and other interagency security priorities.

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Daniel K. Inouye Asia-Pacific Center for Security Studies (DKI APCSS)

- Efficiencies will continue to be achieved by carefully growing our Regional Security Studies Intern Program (RSSIP), aimed at attracting carefully-selected students for limited internships, and our military Service Fellowships, which provide a blended learn/teach/research experience to meet specific requirements of the Service.

William J. Perry Center for Hemispheric Defense Studies (WJPC)

- WJPC will continue to provide programming that directly addresses Department policies and priorities.
- WJPC will host the Managing Security and Defense (MSD) executive seminar in FY 2020 that imparts to senior policy makers the strategic benefits of modernized defense governance institutions and instructs them on the theory and principles of executive leadership of organizations in transformation. Through Communities of Practices, WJPC will build a shared knowledge base of Defense Institution Building principles and methods that can be utilized by partner nations and, when appropriate, employed by other security cooperation partners outside the Americas. This knowledge base will proactively capture lessons learned from multiyear defense governance reform efforts, including country programs in Guatemala and Trinidad and Tobago.

George C. Marshall European Center for Security Studies (GCMC)

- GCMC integrates the mutually supporting elements of Resident, Non-Resident Outreach, Non-Resident Alumni, and PLTCE programs to meet mission requirements; Resident programs provide a stable menu of foundational security studies focused on GCMC priorities and informed by the strategic environment. Modules are exportable and may be used to support Non-Resident efforts. Resident programs build the network. Non-Resident Outreach programs reinforce foundational development and maintain the flexibility and responsiveness to address emerging security challenges with a more specific geographic focus.

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Near East South Asia Center for Strategic Studies (NESA)

- NESA will continue to connect regional countries with U.S. Central Command, U.S. Africa Command, U.S. Indo-Pacific Command and United States Government agencies and other partners to achieve Office of the Secretary of Defense for Policy's national security objectives through professional education seminars provided by highly qualified faculty members and supporting staff in Washington D.C. and in region.
- NESA will continue its United Arab Emirates National Defense College (UAE NDC) partnership. These efforts are a key component to building USG allies' ability to operate at the strategic level as part of coalition and joint operations.
- NESA will continue, and modify as necessary, Track II programs with the University of California at Los Angeles, the London-based International Institute for Strategic Studies, the University of Ottawa, and the Middle East Institute to directly assist in preparing the environment with our regional partners.
- NESA will continue its partnership of Strategic Studies Network with nearly sixty strategic centers and think tanks from across North Africa and the Middle East, and South and Central Asia to maintain or gain access to policy makers, prepare the strategic environment, and to develop understanding on topics of mutual national security interest.

Wales Initiative Fund (WIF)

A. FY 2018 PRIOR YEAR ASSESSMENT

- In support of national security strategic objectives, Geographic Combatant Command (GCC) priorities, as well as ICB- and program-specific goals, WIF supported activities in EUCOM, CENTCOM and AFRICOM.
- In particular, WIF supported various activities to support the development of the Kazakh Armed Forces.

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- DGMT assisted the Ministry of Defense (MOD) drafting legislation that enables reforms of Basic Military Training, retirement system, MoD authorities and recruiting/retention protocols allowing them to meet presidential directive to transform into a majority volunteer force.
- Supported the Human Resource Policy reform and Combat Training Management Reform as well as curriculum/faculty development for leadership and critical thinking. The Kazakhstan National Defense University's 40-hour Civ Mil affairs course for the Staff and War Collee programs, first of its kind in Central Asia enhancing Kazakh capacity to exercise responsible civilian control of national security and contribute to collective security.
- In North Africa, AFRICOM activities funded by WIF addressed national security objective to improve the ability of their security services to counter terrorism, human trafficking, and the illegal trade in arms and natural resources, as well as to defeat terrorist organizations.

B. FY 2019 CURRENT YEAR ASSESSMENT

- In order to address the Congressional mandate on partner nation institutional capacity building (ICB), WIF is working closely with the ICB community to develop policies and processes to ensure WIF is most effectively supporting ICB, and broader Security Cooperation efforts and not a standalone effort. While continuing ongoing programs and specific program objectives, in FY 2019 WIF is supporting the development of comprehensive ICB plans that address strategic objectives and Geographic Combatant Command (GCC) priorities ensuring better return on investment.

C. FY 2020 PLANS AND OBJECTIVES

- In FY 2020, WIF activities align with comprehensive ICB efforts, complementing and supporting other ICB activities, where applicable, to most effectively support GCC ICB

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

objectives in and broader Security Cooperation programs. The WIF program will continue to help shape NATO Partnership Goals and maximize alignment with U.S. security interests, in particular institutional capacity building, as a means to enable Geographic Combatant Commands (GCCs) better access to WIF as a security cooperation tool and collaborate with NATO Projecting Stability efforts.

Combating Terrorism Fellowship Program (CTFP)

A. FY 2018 PRIOR YEAR ASSESSMENT

- The CTFP trained and educated approximately 3,000 foreign security officials in a wide range of combating terrorism skills. The CTFP focused on developing partner nation long term capabilities by enhancing and broadening understanding of the root causes of terrorism and violent extremism. Senior Ministry of Defense officials in Romania, Uganda, Malta and Bosnia have all stepped forward in offering their countries as locations for future regional education and training venues. In addition to these regions, the CTFP also addressed specific counterterror gaps in Africa. Due to feedback and continued interaction by the CTFP network in Africa, programs were developed and executed that specifically addressed key problem areas such as Boko Haram in Nigeria, al-Shabaab in Somalia, al-Qaida in the Islamic Maghreb, and the Libyan Islamic Fighting Group.
- The CTFP also sponsored more than 60 international officials in three different Master's Degree programs. These programs are the capstone of the education opportunities provided by the CTFP. Many of the CTFP graduates are now in notable positions of influence within their countries. More importantly, many of them reach back to the CTFP - drawing on the program's resources to further combating terrorism efforts. For example, a recent graduate of the CTFP Master's Program is now a Division Commander in the Kenyan Army. Other alumni include the Director of Military Intelligence for Niger and Afghanistan's Ambassador to India.

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

B. FY 2019 CURRENT YEAR ASSESSMENT

- In FY 2019, the CTFP will incorporate Irregular Warfare (IW) into its programing. Several institutions will be selected to conduct program reviews on in-resident training, as well as mobile programing to determine the most appropriate, and cost effective method of including IW into ongoing combating terrorism training.
- The CTFP will also continue to be a valuable tool for the Department of Defense and will support U.S. efforts to provide targeted, international combating terrorism education to partner nations. Combating terrorism education and training programs have proven to be an effective strategic tool in the struggle against violent extremism. In FY 2019, the CTFP will expand and operationalize the global network of professionals through targeted continuing education events. Specifically, the CTFP will engage with alumni in Africa to combat the spread of violent extremism. These efforts will be linked to the broader train, and equip programs to further enhance the capabilities of the African nations. The program will also work directly with Middle Eastern alumni to provide a counter narrative to the Islamic State in Iraq, and Syria.
- Additionally, the CTFP will begin a broad based assessment effort in conjunction with other institutional capacity building programs to determine partner-nation needs in combating terrorism. These assessments will facilitate the development of holistic security cooperation programs and allow a full scope assessment of the program's effectiveness.

C. FY 2020 PLANS AND OBJECTIVES

- In FY 2020, the program will have fully incorporated the IW recommendations from the program reviews conducted in FY 2019. IW will be included in all aspects of the program, to include the regional centers and masters programs.
- Building on the efforts in FY 2019, CTFP program plans will expand and operationalize the global network of security cooperation professionals. The program will target expansion into areas of the world that will continue to experience an equal expansion of terrorist threats. In FY 2020, the CTFP anticipates the ability to allow ~3000

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

foreign military and security officials to attend CTFP-funded programs, continue the expansion and utilization of virtual education opportunities and programs, and provide approximately 450-500 educational programs to include 45 to 50 events in 30 to 35 foreign countries in all six Regional Combatant Commands. This will include combating terrorism education and training support to emerging regional and sub-regional organizations and alliances.

- Within AFRICOM, the CTFP will focus efforts in Kenya to help the Kenyan Defense Force with border security. Within the CENTCOM region, the program will work to facilitate regional interoperability. In Lebanon, the program will provide education and training to help with control of their northern and eastern borders. Across the Central Asian region the program will work to improve cooperation between Uzbek, Tajik, and Turkmen forces in countering transnational threats. The CTFP anticipates the fielding of online training platforms which will further improve full spectrum training and greatly reduce overall cost. Once in place, these platforms will provide training venues for a wide range of security cooperation training requirements in addition to specific combating terrorism tasks. The CTFP covers all costs associated with training, and educating partner nations in combating terrorism topics, to include travel, logistics, instructional content development, and subject matter experts.

Defense Security Cooperation Agency (DSCA) Headquarters

A. FY 2018 PRIOR YEAR ASSESSMENT

- DSCA's mission is to advance U.S. national security and foreign policy interests by building the capacity of foreign security forces to respond to shared challenges. As such, maintaining a skilled workforce enables DSCA to efficiently and effectively execute mission requirements. DSCA support activities funds services provided by the Defense Finance and Accounting Services (DFAS), the Department's Financial Improvement Audit Readiness (FIAR) efforts and the newly deployed Enterprise Resource Planning (ERP) system Defense Agency Initiative (DAI).

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

B. FY 2019 CURRENT YEAR ASSESSMENT

- DSCA plans to continue audit readiness and remediation efforts while expanding financial management capabilities with DAI. During FY 2019, DSCA will continue to train and integrate other DOD Defense Agencies on DAI. DAI is a critical DOD effort to modernize the Defense Agencies' financial management capabilities as required by FY 2020 NDAA.

C. FY 2020 PLANS AND OBJECTIVES

- DSCA will continue to restructure the management of programs and current organizations implementing security cooperation efforts to maximize synchronization across the enterprise in support of Department of Defense objectives.

Security Cooperation (SC) Data Management

A. FY 2018 PRIOR YEAR ASSESSMENT

- Partner Outreach and Collaboration Support (POCS): The POCS program, through the Regional Center Persons and Activity Management System (RCPAMS), provided IT solutions to enhance alumni tracking, collaboration, and outreach for more than 780,000 alumni of Regional Center programs and other alumni from various Department of Defense and Partner educational and cooperation institutions. Additionally, GlobalNET, an open source collaboration IT system, provided international partners and alumni the ability to continue collaboration with U.S. and other foreign partners on important security issues. GlobalNET also provided the means for U.S. academic institutions to maintain contact with their alumni to sustain lasting relationships.
- In FY 2018, POCS expanded RCPAMS and GlobalNET access to international fellows programs at U.S. Army War College and U.S. Naval Postgraduate School, thus further

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

integrating efforts of security cooperation providers in the training and education field.

- Global Theater Security Cooperation Management Information System (G-TSCMIS): Successfully supported the operations and maintenance of the system through support for the DSCA program team, travel, training, and software maintenance.

B. FY 2019 CURRENT YEAR ASSESSMENT

- In FY 2019, the Partner Outreach and Collaboration Support (POCS) continues to expand access to both systems for a host of DoD schoolhouses, thus expanding a common database and knowledge base on which security cooperation providers can draw mechanisms for partners to collaborate and continue to update the GlobalNET technology to ensure the system remains relevant. Upgrade system to latest version of open source software. Implement GlobalNET application for smart phone use.
- Global Theater Security Cooperation Management Information System (G-TSCMIS), will maintain a help desk that provides 24/7 support to operational users of G-TSCMIS; maintenance associated with the fielded G-TSCMIS system, including ensuring cyber security patches are applied, renewal of software licenses support, and system admin support; hosting fees associated with physical hardware servers or cloud assets used to deliver the G-TSCMIS capability to the operational user; and travel required to advance system objectives.

C. FY 2020 PLANS AND OBJECTIVES

- Partner Outreach and Collaboration Support (POCS) will continue to provide the GlobalNET and RCPAMS platform operations and maintenance support, to include internet hosting for the GlobalNET platform, and RCPAMS, monitor the system for intrusions, malware, system performance, and uptime in a risk management framework certified facility. Implement upgrades and development as required. Further examine usage and comparative advantages against other DoD and private educational and outreach portals to inform future development and resourcing.

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Global Theater Security Cooperation Management Information System will continue efforts on providing support to the Security Cooperation community with help desk support, system maintenance, and other necessary requirements for operation.

Defense Institution Reform Initiative (DIRI)

A. FY 2018 PRIOR YEAR ASSESSMENT

- In support of national security strategic objectives, Geographic Combatant Command (GCC) country priorities, as well as ICB- and program-specific goals, DIRI conducted 160 engagements in 26 countries highlighted by the following accomplishments:
 - In Lebanon, DIRI assisted the Lebanese Armed Forces (LAF) with both the process to develop and with revisions to the LAF Capability Development Plan used at the March 2018 Rome II conference - this plan was used to inform U.S. and other donor decisions regarding the provision of critical capabilities to the LAF that would allow them to counter domestic and external extremist threats. The US reaffirmed its support to LAF security cooperation requirements as a result.
 - In Nigeria, DIRI facilitated an in-depth assessment of Nigerian supply chains in all three service components (Army, Air Force, and Navy). This assessment represented one of the first instances of the Nigerians permitting a full baseline of their logistics and sustainment capabilities and challenges. It is a significant step for information sharing and analysis that will allow identification of areas for institutional reform that will improve the Nigerian ability to conduct operations against Boko Haram and sustain U.S. security cooperation equipment.
 - In Niger, DIRI successfully supported the Nigerien Defense and Security Forces in their design of an Inter-ministerial, long-term planning group. This organization has been approved by President Issoufou and is expected to be funded and stood up in CY2019. It will provide the Nigeriens with a joint

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

planning capability for the first time and will enhance their ability to anticipate their numerous evolving threats.

- Working with the Guatemalan Ministry of Defense (MOD), DIRI has facilitated the creation of a Guatemalan decision support methodology and prioritization process to empower Guatemala's nascent defense and planning management processes to make resource informed decisions regarding key defense capabilities. This new process empowers the MOD to direct Guatemala's limited defense resources to more effectively employ and sustain priority capabilities, to include U.S. security cooperation investments.

B. FY 2019 CURRENT YEAR ASSESSMENT

- In FY 2019, DIRI will support the development of comprehensive ICB plans that address strategic objectives and GCC priorities ensuring better return on investment. Additionally, as the ICB mission continues to evolve to address requirements from recent NDAA's, DIRI is supporting efforts to better plan, design and implement ICB such as the creation of ICB country support plans, a contribution to the country security cooperation plans, and incorporating assessment, monitoring, and evaluation (AM&E) into the country security cooperation planning process.

C. FY 2020 PLANS AND OBJECTIVES

- Building on the efforts in FY 2019, the DIRI program will be at the core of providing the defense institution implementation support to relevant 10 USC, Section 333 capability development packages, and the development of the Department's more integrated and centralized approach to the development, delivery, and monitoring of integrated ICB programs as well as ICB scoping methodology and lessons learned to support the implementation of the integrated approach across countries where ICB is a significant undertaking.

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Defense Institute of International Legal Studies (DIILS)

A. FY 2018 PRIOR YEAR ASSESSMENT

- DIILS participated in the Geographic Combatant Commanders' security cooperation planning efforts and the cost of 36 Rule of Law engagement events with 22 countries. DIILS engaged in all GCC areas of responsibility, with the exception of the U.S. Northern Command.
- DIILS strength is the modest investment required to execute strategically agile, programmatically flexible, timely, sustained engagements in support of evolving security cooperation priorities. DIILS leverages Active Duty, Reserve and National Guard JAG officers, as well as government and civilian legal experts at minimal cost (travel and per diem) to serve as instructors for these engagements.

B. FY 2019 CURRENT YEAR ASSESSMENT

- DIILS will continue to support the development and global implementation of rule of law engagement in accordance with Departmental Policy guidance. DIILS plans to execute this guidance to the extent feasible, given the enactment of 10 USC 333.

C. FY 2020 PLANS AND OBJECTIVES

- DIILS will continue development and global implementation of legal engagement in accordance with OSD guidance and priorities.
- DIILS will continue engagements with international partners as part of the comprehensive implementation of long-term defense institution building within the security sector reform. Legal engagements will also address the challenges of doctrinally incorporating stability operations within persistent conflicts, with a focus on establishing effective partnerships in support of U.S. national interest and goals.

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- DIILS engagements will administer cost-effective implementations to continue with the department's success in building partner legal capacity in the defense sector and by achieving stability, in lieu of engaging U.S. forces.

Security Cooperation Account

A. FY 2018 PRIOR YEAR ASSESSMENT

- Previously conducted solely as Global Train and Equip programs, DSCA supported the development and implementation of 94 building partner capacity cases aligned with the Department's defense priorities, the Guidance on Employment of the Force, and the Geographic Combatant Commanders' (GCC) Theater Campaign Plans. These programs support each GCC's lines of efforts to achieve their campaign plan objectives, in cooperation with the Joint Staff, DSCA, the Military Departments, and other DoD Components. Each proposal leveraged both political and military expertise to ensure impacts in the country or region are strategic and benefit U.S. national security objectives.
- Title 10 U.S.C., Chapter 16, Section 333 (hereby refer to as Sec.333) provided the authority to build the capacity of foreign security forces and enable partner nations to defend their sovereignty from internal and external threats. In FY 2018, Sec.333 was used to support over 144 individual DoD and Department of State (DoS) approved programs in 72 countries. These programs ranged from support to European partners in the Baltics to Pacific partners in the Philippines.

B. FY 2019 CURRENT YEAR ASSESSMENT

- The Security Cooperation account will focus on improving partner nations' ability to conduct operations that support U.S. national security objectives, the 2018 National Defense Strategy (NDS), and priorities outlined within. Sec.333 security cooperation programs will directly support the NDS line of effort to strengthen alliances and attract new partners and align to the NDS priorities identified. Some of the programs

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

in FY 2019 will enable allies and partners to conduct: maritime security activities in the Indo-Pacific to deter aggression, maintain stability, and ensure free access to common domains; counter transnational and trans-regional threat networks activities in the Western Hemisphere to reduce the flow of illicit materials; and counter weapons of mass destruction activities with Europe and Africa to deny extremist organizations the ability to harm U.S. interests.

- In addition to providing partner nations' with operational training, equipment, and services, the DSCA security cooperation account will support the development of partners' institutional capacity to absorb and apply new capabilities in their security forces. DSCA-funded activities will also support partners' institutional capacity to sustain critical capabilities. Assessing institutional capacity gaps and risks with our partners is essential for effective security cooperation planning that translates strategy into requirements. Our investments should be shaped not just by our objectives, but also an analysis of our investment options and which are going to best contribute to our objectives, given our risk profile. Finally, Assessment, Monitoring, and Evaluation activities will support these programs to help inform and shape planning and program design, and to ensure that investments in partner capabilities will achieve the desired objectives.

C. FY 2020 PLANS AND OBJECTIVES

- The Security Cooperation account will continue to develop the capacity of foreign security forces based on the demand signal provided by GCC planners for resourcing of security cooperation activities. Additionally, the account will resource programs that are informed by the NDS priorities, directly advance U.S. defense objectives, and are consistent with the general foreign policy of the secretary of State. The Department will issue five-year strategic guidance to prioritize all DoD SC activities and inform resource decisions beginning FY 2021.

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- These programs will strengthen and evolve our alliances and partnership into an extended network capable of deterring or decisively acting to meet the shared challenges of our time in support of the NDS Line of Effort to "Strengthen Alliances and Attract New Partners." To achieve capable alliances, our programs focused on deepen interoperability that will enable combined forces to act together coherently and effectively to achieve U.S. defense objectives. Interoperability is a priority for operational concepts, modular force elements, communications, information sharing, and equipment. We will prioritize accelerating foreign partner modernization and ability to integrate with U.S. forces, train to high-end combat missions in our alliance, and reduce risk to our military.

Southeast Asia Maritime Security Initiative (MSI)

A. FY 2018 PRIOR YEAR ASSESSMENT

- FY 2018 represented the full implementation of MSI and in this year, the Department focused on increasing partner nations' maritime domain awareness capacity, assist in the modernization and training for maritime patrolling, and assist regional efforts aimed at increasing interoperability and shared response to common transnational threats.
- MSI expanded information sharing throughout the region, and deepen professionalism of maritime security forces through dialogue, exercises and events, and military education courses/seminars.

B. FY 2019 CURRENT YEAR ASSESSMENT

- In FY 2019 MSI will include installation of CENTRIXS terminals and fly-away kits, and full utilization of Sea Vision into partners' national common operating pictures to inform and facilitate the creation of a Regional Maritime Picture utilized by all recipient countries; completed construction of a VBSS training facility and upgrades

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

to Clark AFB in the Philippines to improve Philippine maritime forces' interdiction capabilities; upgrades and renovations to Utapao Airfield in Thailand to improve maritime airborne operations in the region; follow-on sustainment for Vietnam's EDA WHEC vessel to support its operations at sea; and provision of Link-16 communications and UAS capabilities to Malaysia.

- Additionally, MSI will initiate programs that build on past investments and deliver new and improved capabilities to our partners in Southeast Asia. Of note, we will provide UAS to Thailand and MPRA upgrades to Malaysia to improve their maritime capabilities in the vicinity of the South China Sea. In addition, efforts to improve institutional capacity of maritime C2 centers, promote information sharing, and increase professionalism of maritime security forces across the region through networked partnerships and dialogue.

C. FY 2020 PLANS AND OBJECTIVES

- FY 2020 will represent the full integration of South Asia into the ongoing MSI program, including capacity building in the core areas, particularly with Sri Lanka and Bangladesh the department work to expand these partners' maritime security capacity and capabilities. Meanwhile, efforts in Southeast Asia will take on added complexity, building on the foundational work conducted under FY 2016-2018 MSI programs and final implementation of programs notified in FY 2019 where appropriate.

Ministry of Defense Advisors (MoDA) Program

A. FY 2018 PRIOR YEAR ASSESSMENT

- In support of national security strategic objectives advisors are engaged directly with Afghan counterparts in the Ministries of Defense and Interior, as well as with the Presidential Information Coordination Center (PICC). Globally, the DSCA MoDA program engaged in seven countries, including Iraq, and one international

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

organization, to support a number of priority security cooperation efforts, including the Maritime Security Initiative (MSI).

- Highlights for the MoDA Global program included: (1) a team of seven advisors in Ukraine, advising on strategic communications, logistics, and medical advisors whose work supported ongoing operations, and a strategy and policy advisor providing assistance to the Ukrainian Cabinet of Ministers in developing their NATO Annual National Plan and Euro-Atlantic integration efforts; (2) four advisors in Georgia supporting the NATO Substantial Georgia Package (SNGP), the Georgia Defense Readiness Program (GDRP), and the Georgian Wounded Warrior Program; and (3) a maritime domain awareness (MDA) advisor assigned to the Association of South-East Asian Nations (ASEAN) who worked to establish a regional architecture that will enhance security along critical U.S. sea lines of communication and laying the groundwork for additional MDA advisors across South-East Asia supporting Maritime Security Initiative.

B. FY 2019 CURRENT YEAR ASSESSMENT

- MoDA is working closely with the ICB community to develop policies and processes to ensure MoDA personnel are most effectively supporting ICB, and effectively integrated with broader Security Cooperation and Assistance efforts. In FY 2019, the MoDA global program will maintain and expand support to building partner capacity missions worldwide. Although the distribution of supported countries will depend heavily on the absorptive capacity of partner nations, the program will balance resources across the Geographic Combatant Commands in accordance with global priorities established by the Department. Additionally, as the program expands, the Department will continue to address requirements from NDAA 2017 and improve the training program to make greater use of broader Departmental resources, thus addressing strategic objectives and GCC priorities ensuring better return on investment.

C. FY 2020 PLANS AND OBJECTIVES

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- MoDA activities will be an integral part of comprehensive ICB efforts leading and supporting other ICB activities, where applicable, to most effectively support GCC ICB objectives in and broader Security Cooperation programs. Increased awareness and integration of the program into the Geographic Combatant Commands' planning processes will result in significantly increased demand and continued expansion of the MoDA global program as required to meet Department security cooperation goals.

Assessment, Monitoring, and Evaluation (AM&E)

A. FY 2018 PRIOR YEAR ASSESSMENT

- FY 2018 focused on the continued effort to implement the FY 2017 NDAA guidance to develop a framework for multi-year assessment, monitoring and evaluation of all significant security cooperation initiatives. This is designed to improve the overall effectiveness of security cooperation assistance, to better inform the U.S. Congress on the outcomes of that assistance, as well as to provide information to support decisions on resource allocations.
- The Department focused on increasing AM&E awareness and supported each GCC in advancing at least one pilot Initial Assessment/Initiative Design Document mandated in DOD Instruction 5132.14. Proposed planning included a phased approach. Phase 1 focused on each Geographic Combatant Commands' initial assessment, monitoring, and evaluation efforts on FY 2018, Section 333 initiatives, applying simple AM&E frameworks. Phase 2 piloted the use of the Initiative Design Document, with a requirement for each Geographic Combatant Command to develop at least one Initiative Design Document from the list of authorized Section 333 or other significant security cooperation initiatives.
- In response to the requirement for centralized evaluations, the Department conducted a strategic centralized evaluation measuring the effectiveness of Logistics Security Cooperation capabilities and capacity of partner contributions to the achievement of

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

broader security cooperation outcomes (i.e., objectives in Theater Campaign Plans, country plans, or other foreign policy objectives).

- The Strategic Evaluation of Logistics Security Cooperation began with an analysis of Security Cooperation in the Baltics using rigorous methods in order to be sufficiently representative. This study evaluates the impact, outcomes, and effectiveness of logistics initiatives. Case studies will be compared and contrasted to understand lessons learned and best practices, which can be applied to all future logistics security cooperation initiatives in FY 19 and beyond.
- Milestones:
 - Draft AM&E guidance in support of the DoD Instruction 5132.14 was issued in 2nd Quarter FY 2018
 - Designed a strategic evaluation on logistics security cooperation by end of 2nd Quarter FY 2018 and completed by 4th Quarter FY 2018
 - Began study on assessment of workforce required to execute quality assessment, monitoring, and evaluation
 - Completed six staff assistance visits (SAV) supporting all GCCs in understanding the AM&E requirements mandated by the FY 17 NDAA reforms
 - Convened a group of evaluation methods experts to support the strategic evaluations

B. FY 2019 CURRENT YEAR ASSESSMENT

- In FY 2019, the Department will continue to refine guidance and support the implementation of the AM&E framework in collaboration with DSCA, the GCCs, and the Services. Stronger AM&E of SC initiatives will promote broader holistic efforts that lead to greater impact, outcomes and effectiveness in support of USG objectives for security cooperation. There will be a strong focus on initial assessments, in order to better inform IDD development.

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- In FY 2019, efforts will complete a minimum of five independent strategic evaluations on key security cooperation topics. These evaluations will lead to dissemination of key recommendations and lessons learned to inform current and future security cooperation activities. Additionally, priority will be given to institutionalizing a new planning process leading to development of IDD at each GCC as Phase 3 in the implementation process. Sustainment of this process will include development of an AM&E training program at the Defense Institute of Security Cooperation Studies (DISCS).
- Efforts will continue to support assessment, monitoring and evaluation as part of the AM&E guidance package. IDDs will be further institutionalized as part of Phase 3 where lessons learned will be applied from the Phase 2 IDD pilot and implementation of the new planning process.
- Milestones:
 - Initiate a minimum of five Strategic Evaluations of Security Cooperation. Upon their completion, publish summaries. Evaluations will identify findings, conclusions, recommendations, lessons and best practices.
 - OSDP SC will continue to collaborate with DSCA to provide assistance to GCCs and the Military Services in order to accomplish comprehensive IA/IDDs that address host nation institutional and operational capacity.
 - OSDP SC will coordinate with DSCA in determining reporting procedures and systems for the performance data collected.

C. FY 2020 PLANS AND OBJECTIVES

- In FY 2020, efforts will continue to refine guidance and begin standardizing best practices learned throughout the AM&E framework in collaboration with DSCA, the GCCs, and the Services. Standardized best practices for AM&E of SC initiatives will lead to greater consistency, impact, and effectiveness in support of USG objectives for

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

security cooperation. While the focus in FY 2019 is assessments, in FY 2020 the Department will be focusing on further refining monitoring policies and procedures.

- In FY 2020, the department will begin at least six independent strategic evaluations on key security cooperation topics. Priority will be given to defining, communicating and integrating best practices learned from the evaluations.
- Significant Security Cooperation Initiatives (SSCIs) will describe clear, specific objectives and the SC activities required for the next five years to achieve the intended effect and support the overall objectives of SC AM&E. Each GCC will develop and document at least one SSCI per priority country in its respective AOR, using the initiative design document (IDD) framework to develop SSCI objectives. AM&E training will increase to approximately 20 courses per year, spread across all GCCs.
- Milestones:
 - Begin a minimum of six strategic evaluations of Security Cooperation. Evaluations will identify findings, conclusions, recommendations, lessons and best practices.
 - Publish unclassified evaluations to improve communication and transparency of federal SC spending.
 - Continue to collaborate with DSCA to provide assistance to GCCs and the Military Services in order to accomplish strong IA/IDDs as well as performance monitoring.

Security Cooperation Workforce Development Program (SCWDP)

A. FY 2018 PRIOR YEAR ASSESSMENT

- N/A

B. FY 2019 CURRENT YEAR ASSESSMENT

- The SCWDP plans to execute the following actions:

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Establish the Defense Security Cooperation University (DSCU)
- Continue the development of a Security Cooperation Workforce(SCW) Certification Program
- Maintain the IT solution requirements with the Defense Civilian Personnel Advisory Service (DCPAS) and the Defense Manpower Data Center (DMDC) for position certification coding and tracking
- Continue development of a new competency based educational and training curriculum with tiered continuous learning to support SC certification
- Continue development of DSCU SC workforce management study
- Establish a professional development rotational program for the DoD Title 10 workforce.

C. FY 2020 PLANS AND OBJECTIVES

- Key elements of SCWDP will include: (1) workforce analysis, including identification of positions in the workforce, SC training and experience requirements associated with those positions; (2) development of career paths and retention policies; (3) establishment of a professional certification program with training and professional development requirements; (4) establishment of a school to train and educate the workforce; and (5) development of a mechanism for tracking SC positions and personnel, and assigning appropriately certified personnel into key positions.
- In addition to addressing these elements, SCWDP, through the Defense Institute of Security Cooperation Studies (DISCS) will continue to provide training for the SC workforce as courses are revised and new courses are developed. Additionally, DSCA will work to synchronize program requirements with other workforce certification programs such as the Defense Acquisition Workforce Improvement Act (DAWIA).

Defense Institute of Security Cooperation Studies (DISCS)

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

A. FY 2018 PRIOR YEAR ASSESSMENT

- DISCS continues to support the National Security objectives by educating over 10,000 students on a wide range of security cooperation programs at the Defense Institute of Security Cooperation Studies.
- Leveraged online learning opportunities reaching over 6,500 students. Enhanced online learning opportunities with revised Security Cooperation Management Familiarization and International Programs Security Requirements. Developed and posted over 40 stand-alone modules of instruction and learning guides for training and/or reference.
- Transformed the learning experience with the adoption of tablet technology for both staff and students. Additionally, upgraded the audiovisual technology in several classrooms to ensure proper delivery of all course material.

B. FY 2019 CURRENT YEAR ASSESSMENT

- DISCS will continue to support the SC workforce by providing resident, online and mobile courses while expanding academic partnerships with other institutions and organizations.
- Continue to support certification efforts mandated by 10 USC Chapter 16. Rapid expansion of courseware is expected with revisions and the development of new courses. Complete the design, testing and fielding of new courseware prior to the fourth quarter of FY 2019.
- Continue to support the expansion of the Institute by increasing classroom capacity. Upgrade academic audiovisual equipment for Wright-Patterson AFB and NCR campuses for effective collaboration while enhancing the virtual learning experience.

C. FY 2020 PLANS AND OBJECTIVES

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- DISCS will continue to meet the objectives in Section 384 and improve the education and professionalization of the SC workforce. Specific curriculum development activities include on-line and resident courses to meet continually changing educational requirements.
- Continue to develop a robust curriculum for the future and build on existing course content addressing new topics such as Spouse Education and Assessment and Monitoring, and Evaluation (AM&E) education. In developing this vigorous curriculum, we strive to cultivate the right balance between classroom and virtual instruction while integrating academic partners to meet the demand for Security Cooperation education. Such efforts will increase the student capacity at the institute by approximately 700 students and 16 class weeks of instruction.

Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Civilian End Strength (Total)</u>	<u>416</u>	<u>414</u>	<u>423</u>	<u>-2</u>	<u>9</u>
U.S. Direct Hire	375	387	396	12	9
Foreign National Direct Hire	15	15	15	0	0
Total Direct Hire	390	402	411	12	9
Reimbursable Civilians	26	12	12	-14	0
<u>Civilian FTEs (Total)</u>	<u>376</u>	<u>397</u>	<u>403</u>	<u>21</u>	<u>6</u>
U.S. Direct Hire	338	370	376	32	6
Foreign National Direct Hire	15	15	15	0	0
Total Direct Hire	353	385	391	32	6
Reimbursable Civilians	23	12	12	-11	0
Average Annual Civilian Salary (\$ in thousands)	141.7	140.4	139.5	-1.3	-0.9
 <u>Contractor FTEs (Total)</u>	 <u>80</u>	 <u>80</u>	 <u>80</u>	 <u>0</u>	 <u>0</u>

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	48,184	246	3,762	52,192	0	502	52,694
104 FN Direct Hire (FNDH)	1,835	9	0	1,844	0	0	1,844
199 Total Civ Compensation	50,019	255	3,762	54,036	0	502	54,538
308 Travel of Persons	24,330	438	-471	24,297	486	0	24,783
399 Total Travel	24,330	438	-471	24,297	486	0	24,783
696 DFAS Financial Operation (Other Defense Agencies)	3,782	195	-347	3,630	8	-154	3,484
699 Total DWCF Purchases	3,782	195	-347	3,630	8	-154	3,484
771 Commercial Transport	1,452	26	0	1,478	30	0	1,508
799 Total Transportation	1,452	26	0	1,478	30	0	1,508
912 Rental Payments to GSA (SLUC)	1,467	26	0	1,493	30	0	1,523
914 Purchased Communications (Non-Fund)	1,404	25	0	1,429	29	0	1,458
915 Rents (Non-GSA)	862	16	0	878	18	0	896
920 Supplies & Materials (Non- Fund)	84,766	1,525	-34,351	51,940	1,039	0	52,979
921 Printing & Reproduction	385	7	0	392	8	0	400
923 Facilities Sust, Rest, & Mod by Contract	65,308	1,176	-66,300	184	4	0	188
925 Equipment Purchases (Non- Fund)	2,100	38	0	2,138	43	0	2,181
932 Mgt Prof Support Svcs	80,359	1,446	161	81,966	1,639	0	83,605
933 Studies, Analysis & Eval	4,500	81	-161	4,420	88	0	4,508
955 Other Costs (Medical Care)	2	0	0	2	0	0	2
957 Other Costs (Land and Structures)	2,087	38	-38	2,087	42	-42	2,087
960 Other Costs (Interest and Dividends)	70	1	0	71	1	0	72
964 Other Costs (Subsistence and Support of Persons)	161	3	0	164	3	0	167
987 Other Intra-Govt Purch	86,267	1,553	-49,915	37,905	758	0	38,663
988 Grants	45	1	-1	45	1	-1	45

**Defense Security Cooperation Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
989 Other Services	1,129,242	20,327	-795,008	354,561	7,091	23,824	385,476
990 IT Contract Support Services	36,906	664	0	37,570	751	0	38,321
999 Total Other Purchases	1,495,931	26,927	-945,613	577,245	11,545	23,781	612,571
Total	1,575,514	27,841	-942,669	660,686	12,069	24,129	696,884

* The FY 2018 Actual column includes \$989,462.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$2,078,442.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,927,217.0 thousand of FY 2020 OCO Appropriations Funding.

* The FY 2018 to FY 2019 change column includes \$2,065.0 thousand reductions in lines 932 and 989, service contracts as a result of the SRRB.

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Defense Security Service



March 2019

(This page intentionally left blank)

**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administrative and Service-Wide Activities**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DSS	679,932	10,678	81,702	772,312	12,905	113,667	898,884

I. Description of Operations Financed:

On behalf of the Secretary of Defense, the Defense Security Service (DSS) serves as the Cognizant Security Office providing oversight to approximately 10,000 cleared U.S. companies under the National Industrial Security Program (NISP). The DSS ensures the sensitive and classified U.S. Government and foreign government information, technologies, and material entrusted to cleared industry is properly protected. DSS is headquartered in Quantico, Virginia, with 46 field locations across the United States, and executes NISP oversight on behalf of the DoD and 32 other Federal agencies. DSS is composed of five integrated mission directorates: Industrial Security Field Operations (ISFO), Industrial Security Integration and Application (ISIA), Counterintelligence (CI), Defense Vetting, and the Center for Development of Security Excellence (CDSE). As the Industrial Security functional manager for the DoD, DSS provides security education, training, certification, and professional development for DoD and other U.S. Government personnel contractor employees, and U.S. foreign government partners. The FY 2018 National Defense Authorization Act (NDAA), Section 925, directed the transfer of the Background Investigations mission to DSS to provide a single capability for the centralized funding, submission and processing of all DoD background investigations. The DSS will implement a three phased approach over 36 months. As part of the implementation plan, DSS estimates 6,500 fulltime government and contract personnel will transfer from the Office of Personnel Management (OPM) to DSS. DSS will carry out the implementation

**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

plan beginning 1 October 2019. In April 2018, the Administration signaled its intent that one agency should handle all government background investigations, vice a split between DoD and non-DoD agencies. An Executive Order is pending that directs movement of the entire background investigation from National Background Investigations Bureau (NBIB) to DSS. In addition, the FY 2018 NDAA also directed the transfer of the DoD Consolidated Adjudication Facility (CAF) functions, personnel, and associated resources from the Washington Headquarters Services to DSS.

- Conducting required NISP assessments to deter, detect, and identify loss or compromise of classified information and ensure corrective actions are taken to prevent recurrence.
- Accrediting classified contractor computer systems to allow industry to perform on classified programs.
- Completing Foreign Ownership, Control and Influence (FOCI) mitigation agreements and properly analyzing, evaluating and providing oversight to cleared firms under FOCI agreements.
- Increasing International Security training and personnel needed to facilitate timely secure shipment of commercially sold classified export controlled materials to and from U.S. cleared contractors and 65 foreign countries.
- Providing proactive training and support to DSS field personnel, industry, and government agencies.
- Liaison with government Special Access Program (SAP) customers, and increase/improve analysis of SAP security issues.
- Executing elements of the DoD Insider Threat program to include Continuous Evaluation, Unauthorized Disclosure, the DoD Insider Threat Management and Analysis Center (DITMAC) and other Insider Threat activities.

**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- Providing background investigations and adjudication for all DoD personnel, starting in FY 2020, all government personnel pursuant to the signed Executive Order.

Operational Elements:

a. Industrial Operations:

<u>Dollars in Thousands</u>		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$141,806	\$124,012	\$128,150

The **Industrial Security Field Operations (ISFO) Directorate** supports the agency's overarching mission by clearing industrial facilities, personnel, and associated information systems (approximately 10,000 cleared companies and 12,100 contractor facilities). ISFO serves as the primary interface between the Federal Government and industry, providing daily oversight, advice, and assistance to cleared companies and ultimately determining the ability of those companies to protect classified information. ISFO also plays a significant role in identifying potential threats and intrusions by adversaries on industry information technology systems and working with industry to develop solutions. Critical technologies is protected by applying an asset-focused, threat-driven risk management approach to industrial security. The risk management approach begins with adjudicating defense contractors' trustworthiness to become a member of the National Industrial Security Program (NISP).

The **Industrial Security Integration and Application (ISIA) Directorate** provides headquarters support to field operations and cleared industry on industrial and personnel security policy, mitigation of foreign ownership, control or influence (FOCI), implementation of FOCI countermeasures, and administration of international programs. ISIA conducts holistic business intelligence analysis, leveraging all

**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

sources, and applies risk-informed analysis for mitigating FOCI. FOCI professionals work with experts in security, finance, business structures, and governance to record, and analyze FOCI in U.S. companies performing classified work. They also provide input to the DoD lead for the Committee on Foreign Investment in the United States (CFIUS) on all covered transactions that involve cleared companies under FOCI mitigation requirements. CFIUS is an interagency committee chaired by the Secretary of the Treasury to conduct reviews of proposed mergers, acquisitions or takeovers of U.S. entities by foreign interests under section 721 of the Defense Production Act. CFIUS is a voluntary process that allows foreign persons and U.S. persons entering into a covered transaction to submit the transaction for CFIUS review to assess the impact of the transaction on national security. CFIUS and FOCI reviews are carried out in two parallel but separate processes. ISIA also coordinates with senior members of foreign, civilian and military organizations, who represent more than 65 foreign governments that are signatories of bilateral security agreements, for the timely and secure international movement of both U.S. and foreign classified information.

b. Counterintelligence Program (CI):

	<u>Dollars in Thousands</u>		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>	
<u>\$30,537</u>	<u>\$39,161</u>	<u>\$41,738</u>	

The **Counterintelligence Directorate** detects and deters attempts by our nation's adversaries to steal sensitive national security information and technologies from cleared industry and keeps U.S. Government leaders informed of the threat. DSS CI Special Agents work extensively with companies and other U.S. government agencies in order to quickly and efficiently identify, share and refer actionable threat information. The CI Directorate's premier publication, "Targeting U.S. Technologies: A Trend Analysis of Cleared Industry Reporting" analyzes suspicious contact reports from

**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

across the cleared national industrial base, describing suspicious foreign activity targeting U.S. personnel, technologies, and export-controlled products. The CI Directorate also oversees the Cybersecurity Operations Division, which employs technology tools and processes to aggressively address threats to cleared contractors in the cyber domain. The Cyber team's proficiencies in cyber and CI analysis, technical analysis, network engineering and management, proactive CI and cyber operations, and law enforcement/CI investigative, operational and management experiences unite to create a work center capable of implementing innovative solutions to counter the cyber threat from foreign intelligence entities.

c. Defense Vetting Directorate: (DVD)

<u>Dollars in Thousands</u>		
<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$12,800	\$40,800	\$156,880

The **Defense Vetting Directorate (DVD)** formerly known as the Personnel Security Suitability Directorate is a newly established directorate in DSS. The DVD will integrate the National Background Investigations Bureau (NBIB) and the DoD Consolidated Adjudications Facility (CAF) into DSS as directed by legislative and presidential directives. The DoD CAF mission is to determine security clearance eligibility of non-Intelligence Agency government personnel occupying sensitive positions and/or requiring access to classified material including Sensitive Compartmented Information (SCI). These determinations involve all military service members, civilian employees, and consultants affiliated with the Department of Defense, to include government personnel at the White House and contractor personnel under the National Industrial Security Program (NISP). The DVD will establish a holistic end-to-end personnel vetting enterprise by realigning and consolidating DSS vetting functions (the newly established Vetting Risk Operations Center (VROC), Continuous Evaluation (CE), Insider Threat-

**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Industry and DITMAC) to include the transfer of NBIB and the DoD CAF. The DVD provides support for robust analytic to streamline adjudicative functions and consolidate analytical and administrative activities. Direct linkage to the Defense Insider Threat Management and Analytical Center for expeditious information sharing to the Department's Insider Threat programs. The DVD's responsibilities will include administering the functional requirements governance for vetting systems and platforms to partner with the Information Technology Systems Developer.

**d. Center for Development of Security Excellence
(CDSE) :**

Dollars in Thousands

<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$26,395	\$31,741	\$34,202

The **Center for Development of Security Excellence (CDSE)** delivers security education, training, and certification products and services to the DoD and other federal agencies and industry under the NISP. CDSE provides in-person, instructor-led courses, as well as online courses that can be accessed anytime and anywhere. In addition to the eLearning and instructor-led courses, CDSE provides products such as webinars, video presentations, toolkits, and job aids. CDSE develops and manages the Security Professional Education Development Certification Program, which provides a series of American Council of Education (ACE) accredited professional certifications across multiple security disciplines designed to professionalize the security workforce via a common set of competencies that promote interoperability and facilitate professional development and training.

Defense Security Service
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

e. Insider Threat:

	<u>Dollars in Thousands</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
	\$45,637	\$55,310	\$69,406

The **Insider Threat Program** provides an integrated capability to monitor and audit information for insider threat detection and mitigation. The program gathers, integrates, reviews, assesses, and responds to information derived from Counter Intelligence(CI), security, cybersecurity, civilian and military personnel management, workplace violence, anti-terrorism risk management, law enforcement, the user activity monitoring on DoD information networks, and other sources as necessary and appropriate to identify, mitigate, and counter insider threats. Funds key insider threat initiatives including CE, Unauthorized Disclosure, the DITMAC, and associated activities. CE systems and analysis provide automated record checks of trusted data sources on cleared personnel to supplement periodic reinvestigations for security clearances. The Insider Threat enables information sharing, collaboration, analysis, and risk mitigation to address current and emerging threats to DoD personnel, assets and information.

Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

f. Personnel Security Investigations for Industry (PSI-I):

Dollars in Thousands

FY 2018 <u>Actual</u>	FY 2019 <u>Enacted</u>	FY 2020 <u>Estimate</u>
\$333,400	\$396,007	\$381,115

The DSS facilitates security clearance for cleared contractor personnel in support of all DoD components and 32 other federal agencies participating in the National Industrial Security Program (NISP). The PSI-I budget is managed centrally for economy of scale. Budgetary requirements are based on industry forecasted investigations survey requirements by case type, and the corresponding Office of Personnel Management (OPM) Federal Investigation Notice (FIN) rate, and adjusted to include costs on a case by case basis for Triggered Enhanced Subject Interviews (TESI) and Reimbursable Security Investigations (RSI). DSS administers requests for initial and periodic reinvestigations for contractor personnel. PSI-I requirements are impacted by changes in security policy, investigation pricing, and demand for research, development, and acquisition programs supporting DoD components and Federal agencies participating in the NISP.

Operational Support Activities

a. Management HQ Activities:

Dollars in Thousands

FY 2018 <u>Actual</u>	FY 2019 <u>Enacted</u>	FY 2020 <u>Estimate</u>
\$34,200	\$29,949	\$29,208

The **DSS Headquarters** enables mission execution through centralized management of enterprise strategic priorities to provide direct service support to field operations.

**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

These functions provide critical common support services devoted to maintaining the alignment of daily operations with the agency's tag line "Partnering with Industry to Protect National Security". The support consists of financial management, acquisitions, human capital management, legal advice and assistance through the general counsel and inspector general, public affairs, security, maintenance of facilities, strategic management, logistical, property management, and equal employment opportunity.

**b. Office of the Chief Information Officer
(OCIO)**

Dollars in Thousands

<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
\$55,157	\$55,332	\$58,185

The **DSS OCIO** defines the enterprise information strategy through a shared vision of agency policy, standards, and infrastructure that supports the national industrial security oversight, security education missions, and Defense Vetting programs. The OCIO team delivers IT services as part of enterprise applications, mobile IT solutions, secure communications, and a full range of support and troubleshooting services to the DSS community. The OCIO's vision includes partnering with agency and industry leaders to strategically integrate data driven solutions to ensure mission success.

II. Force Structure Summary:

N/A

Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
Center for Development of Security Excellence	26,395	33,105	-1,364	-4.1	31,741	31,741	34,202
Counterintelligence Program	30,537	39,885	-724	-1.8	39,161	39,161	41,738
Defense Vetting Directorate *	12,800	44,400	-3,600	-8.1	40,800	40,800	156,880
Industrial Operations and Policy	141,806	135,735	-11,723	-8.6	124,012	124,012	128,150
Insider Threat	45,637	55,310	0	0.0	55,310	55,310	69,406
Management HQ Activities	34,200	29,949	0	0.0	29,949	29,949	29,208
Office of Chief Information Officer	55,157	52,784	2,548	4.8	55,332	55,332	58,185
PSI for Industry	333,400	398,007	-2,000	-0.5	396,007	396,007	381,115
Total	679,932	789,175	-16,863	-2.1	772,312	772,312	898,884

* Formerly known as Personnel Security Suitability Directorate

Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	789,175	772,312
Congressional Adjustments (Distributed)	-14,808	
Congressional Adjustments (Undistributed)	-2,055	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	772,312	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	772,312	
Supplemental		
Reprogrammings		
Price Changes		12,905
Functional Transfers		84,520
Program Changes		29,147
Current Estimate	772,312	898,884
Less: Wartime Supplemental		
Normalized Current Estimate	772,312	

Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		789,175
1. Congressional Adjustments		-16,863
a. Distributed Adjustments		
1) Civilian FTE Pricing	-4,472	
2) Microelectronics Program Decrease	-4,000	
3) Personnel Excess Growth	-3,179	
4) Program excess Growth	-2,000	
5) Travel Unjustified Growth	-1,157	
b. Undistributed Adjustments		
1) Historical Underexecution	-2,055	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		772,312
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		772,312
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		772,312
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		772,312
6. Price Change		12,905
7. Functional Transfers		84,520
a. Transfers In		
1) Transfer the functions, personnel and associated resources of the DoD Consolidated Adjudications Facility (DoD CAF) from the Washington Headquarters Service (+650 FTEs)	84,520	

**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
8. Program Increases		51,942
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Defense Vetting Directorate (DVD) Increase funding allows to continue efforts to establish capability to include personnel, training, information technology, facilities, and administrative and operations cost in support of the transfer of the investigative functions from the Office of Personnel Management - National Background Investigation Bureau to the DSS. In addition, the increase provides additional manning for the DoD CAF to ensure background investigations are complete and adjudicated in a timely manner. (FY 2019 Baseline FTEs: 0) (FY 2019 Baseline: \$44,400 thousand; +144 FTEs)	30,883	
2) Insider Threat - CE Increase provides contractor support and manpower to expand the CE population from 1.1 million DoD personnel to the entire DoD cleared population of 3.6 million. (FY 2019 FTE Baseline: 24) (FY 2019 Baseline: \$41,912 thousand; +37 FTEs)	11,000	
3) Insider Threat - DITMAC Increase funding for analytic support to cover reporting of cleared population under the Systems of Record Notices (SORN) and provides DITMAC System of Systems (DSoS) IT support and licenses. (FY 2019 Baseline: \$13,398 thousand)	2,178	

**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
4) Center for Development of Security Excellence (CDSE)	1,934	
- Courseware		
As DoD functional manager for security training provides management professional support services to develop DoD Insider Threat and CE security related training courseware and maintenance of courseware inventory. (FY 2019 Baseline: \$31,741 thousand)		
5) Counter Intelligence (CI) - Support	1,934	
Provides analytical support and additional civilian full time equivalents for CI field agent collection and exploitation of foreign exfiltration of critical U.S. defense technology, data, and intellectual property to identify adversary threats working against the Defense Industrial Base developing the technology used to produce U.S. military capability to actively respond to evolving threats and mitigate potential losses to the Major Defense Acquisition Programs and critical technologies. (FY 2019 FTE Baseline: 136) (FY 2019 Baseline: \$39,161 thousand; +10 FTEs)		
6) Office of the Chief Information Officer (OCIO)	1,934	
Provides equipment maintenance support to host, and maintain mission and enterprise applications for the DSS customers to provide integrated services that will facilitate effective execution of the DSS core mission by enhancing decision-making, timelier synthesis of information data across functional areas. (FY 2019 Baseline: \$55,332 thousand)		
7) Industrial Operations	1,533	

**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Provides civilian full time equivalents and management professional support services to embed specialized personnel at DSS field locations to advance DoD Trusted and Assured Microelectronics strategy to advise and mitigate vulnerabilities, enhance security and the protection of microelectronics and related technologies substantiated by research and analysis of foreign intelligence threats. (FY 2019 FTE Baseline: 494) (FY 2019 Baseline: \$124,012 thousand; +4 FTEs)		
8) One Additional Compensable Workday Increase attributed to one additional compensable workday in FY 2020 (262 days) as compared to FY 2019 (261 days). (FY 2019 Baseline: \$0 thousand)	546	
9. Program Decreases		-22,795
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Personnel Security Investigation - Industry Decrease in funding for the administration of requests for initial and periodic investigations for contractor personnel based on the total number of anticipated investigations identified through surveys of Industry and investigative types. (FY 2019 Baseline: \$396,007 thousand)	-21,551	
2) Management Headquarters - Acquisition Strategy Initiatives Funding decrease is attributed to cost savings and avoidance through contract consolidation, innovative	-1,244	

Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
acquisition strategies and leveraging economy of scale. (FY 2019 Baseline: \$29,949 thousand)		
FY 2020 Budget Request		898,884

**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

National Industrial Security Program (NISP)

A. NISP Performance Measure: Protection of Classified Information.

Comments: The 12,500 cleared facilities for which DSS provides oversight are geographically dispersed across the United States and range from small consulting firms with part-time, inexperienced security managers to large manufacturing and research and development plants with professional security staffs. Some of the larger facilities possess large amounts of highly classified information and have very complex security requirements. There are a range of engagement actions with industry that contribute to DSS' oversight of the NISP and the protection of classified information in cleared industry. At the front-end of the process, DSS makes an administrative and risk-based determination as to the worthiness of a company to become a member of the NISP. Once the facility is in the NISP, there are a range of actions that the IO directorate conducts to determine the security posture of a facility and its appropriateness to remain in the NISP. The most in depth actions are Comprehensive Security Reviews (CSR) that result in Tailored Security Plans. A condensed version of the CSR is the enhanced security vulnerability assessment. These security reviews do result in an assessment of the security posture, but do not result in a tailored security plan and are more of a compliance-based assessment vice risk-based assessment. DSS uses an intelligence-led, asset-focused, and threat-driven approach to determine the appropriate level of engagement a facility requires. The following table and additional metrics track IO's engagement with industry across a variety of activities for FY18.

**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

FY18 Actions	
Substantive Counterintelligence and Security Engagements	25,000+
Security Reviews	2,100+
Comprehensive Security Reviews	58
Command Cyber Readiness Inspections	25
Tailored Security Plans Finalized	18
Facility Clearances Issued	790
Information Systems Authorized to Process Classified Information	6,615
FY18 Findings	
Vulnerabilities Identified	3,028
Security Violations Processed	1,149
Cases Involving Loss/Compromise of Classified Information	790

1. Center for Development of Security Excellence (CDSE)

A. CDSE Performance Measure #1: Requested Seats in CDSE FY 2018 Scheduled Courses

Comments: This performance measure is used to compare the number of "student seats" (throughput capacity) available for Instructor-led classroom and Instructor-led Virtual courses vs. "student seats" requested by the security community in FY 2018.

**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

FY2018 Seats Available in Courses Scheduled	Oct 2017	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018	Sep 2018	Total
Monthly Available Seats As Scheduled	98	50	130	50	182	126	148	30	164	20	178	128	1,304
Requested Total Seats for FY2018	196	178	228	98	182	224	178	128	214	68	228	128	2,050
% of Seat Requests Filled	50%	28%	57%	51%	100%	56%	83%	23%	77%	29%	78%	100%	67%

CDSE Performance Measure #2: Required Active Course Inventory.

B. Comments: This output performance measure provides the actual number of Training active products (Virtual and Instructor Led Courses, eLearning Courses and Short Format Learning Courses, job aids, webinars, toolkits, videos and case studies) in inventory compared with the total number of CDSE products in maintenance due to new/updated policy, updated Defense Security Skill Standards, changing security landscape, new mission areas and/or security community requests. The goal is to make sure all products continue to be current, accurate and relevant with the current security environment which requires continuous maintenance and

**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

sustainment of products. An emphasis is being put on online learning products vs. classroom today, where possible, to meet the exponential growth in the demand for CDSE products. CDSE is developing new Insider Threat learning products that contributes to the increase in inventory.

Required FY2018 Active Product Inventory	Oct 201	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Apr 2018	May 2018	Jun 2018	Jul 2018	Aug 2018	Sep 2018
Active Products	408	424	436	441	444	451	460	462	464	467	467	467
Products in Maintenance or Development	59	55	48	46	50	53	46	46	47	46	47	48
Total Inventory	467	479	484	487	494	504	506	508	511	513	514	515
% of Total Inventory in Maintenance or Development	21%	11%	10%	9%	10%	11%	9%	9%	9%	9%	9%	9%

2. Counterintelligence (CI):

A. Performance Measures: Annual Production of intelligence information reports (IIRs) and relevance of analytic products (output and impact). DSS CI Identifies threats to classified

**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

information and technology resident in the cleared U.S. industrial base and articulates that threat to stakeholders. Based on data accumulated over the past five (5) fiscal years, DSS estimates approximately 3000+ foreign entities or others attempt to exfiltrate classified information and technology per year. DSS identifies such attempt and disseminates information; analytic products and assessments; and refer actionable information for investigative, operational, or exploitative action to U.S. law enforcement and intelligence agencies. As such, DSS has updated its measures of success to better align with the community's priorities. Annual IIR production targets and a focus on producing analytic reports and assessments that address NIPF CI tier 1-3 countries and non-state actors' attempts to measure DSS' ability to ensure the sufficient collection and sharing of relevant and actionable intelligence about threats to the U.S.' most critical classified information, technology, research and development with our IC, LE and industry partners.

4. Defense Vetting Directorate (DVD):

A. DoD Consolidated Adjudications Facility (DoD-CAF) Performance Measures:

Public Law 115-91 - National Defense Authorization Act Section 925(c)(1)(A) for Fiscal Year 2018 directs the transfer of the Department of Defense Consolidated Adjudication Facility (DoD-CAF) operational command and functions, along with the direct and indirect personnel necessary to carry out the DoD-CAF mission to the Defense Security Service. The consolidation is intended to create efficiencies in security clearances and adjudications, and provide economies of scale for the Department of Defense and other customers. Determines security clearance eligibility of non-intelligence agency personnel affiliated with DoD including SCI; equivalent to ~96% of all DoD and ~84% of Federal Government clearance eligibility including Congress, Congressional Budget Office, the U.S. Capitol Police, and the staff of the Supreme Court of the United

**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

States. Determines Common Access Card credentialing and suitability decisions for DoD civilians and fitness eligibility of non-cleared DoD contractors.

Key performance indicators DoD-CAF uses to evaluate, adjust, and improve business processes include:

The DoD-CAF has developed metrics to evaluate the number of personnel serviced by their multiple lines of business. They also measure the number of adjudication determinations to ensure that they are operating efficiently.

	FY 2018	FY2019	FY 2020
Number of Personnel Serviced	3,550,682	3,520,000	3,520,000
Number of Adjudication Determinations	965,659	1,000,514	1,074,579

Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Civilian End Strength (Total)</u>	856	963	1,806	107	843
U.S. Direct Hire	856	963	1,806	107	843
Total Direct Hire	856	963	1,806	107	843
<u>Civilian FTEs (Total)</u>	824	904	1,730	80	826
U.S. Direct Hire	824	904	1,730	80	826
Total Direct Hire	824	904	1,730	80	826
Average Annual Civilian Salary (\$ in thousands)	150.8	139.4	133.6	-11.4	-5.8
 <u>Contractor FTEs (Total)</u>	 172	 172	 200	 0	 28

**Defense Security Service
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	123,991	632	712	125,335	0	105,103	230,438
121 PCS Benefits	303	0	357	660	0	14	674
199 Total Civ Compensation	124,294	632	1,069	125,995	0	105,117	231,112
308 Travel of Persons	5,261	95	1,370	6,726	135	387	7,248
399 Total Travel	5,261	95	1,370	6,726	135	387	7,248
696 DFAS Financial Operation (Other Defense Agencies)	1,275	66	-39	1,302	3	197	1,502
699 Total DWCF Purchases	1,275	66	-39	1,302	3	197	1,502
771 Commercial Transport	100	2	435	537	11	-1	547
799 Total Transportation	100	2	435	537	11	-1	547
912 Rental Payments to GSA (SLUC)	5	0	1,289	1,294	26	0	1,320
913 Purchased Utilities (Non-Fund)	28	1	-18	11	0	0	11
914 Purchased Communications (Non-Fund)	7,157	129	805	8,091	162	0	8,253
915 Rents (Non-GSA)	0	0	4,250	4,250	85	0	4,335
917 Postal Services (U.S.P.S)	15	0	16	31	1	0	32
920 Supplies & Materials (Non-Fund)	4,253	77	52	4,382	88	300	4,770
921 Printing & Reproduction	509	9	-238	280	6	0	286
922 Equipment Maintenance By Contract	56,207	1,012	-21,470	35,749	715	0	36,464
923 Facilities Sust, Rest, & Mod by Contract	1,557	28	721	2,306	46	0	2,352
925 Equipment Purchases (Non-Fund)	5,922	107	6,827	12,856	257	-2,555	10,558
932 Mgt Prof Support Svcs	68,715	1,237	49,430	119,382	2,388	61,954	183,724
934 Engineering & Tech Svcs	0	0	879	879	18	0	897
957 Other Costs (Land and Structures)	3	0	741	744	15	0	759
987 Other Intra-Govt Purch	401,233	7,222	31,919	440,374	8,807	-51,732	397,449
989 Other Services	3,398	61	3,664	7,123	142	0	7,265

Defense Security Service
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

	FY 2018	Change		FY 2019	Change		FY 2020
		<u>FY 2018/FY 2019</u>			<u>FY 2019/FY 2020</u>		
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
999 Total Other Purchases	549,002	9,883	78,867	637,752	12,756	7,967	658,475
Total	679,932	10,678	81,702	772,312	12,905	113,667	898,884

(This page intentionally left blank)

**Defense Technical Information Center
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-Wide Activities

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DTIC	0	0	0	0	0	3,000	3,000

I. Description of Operations Financed: The Defense Technical Information Center's (DTIC) unique mission is to aggregate and fuse science and technology data to provide rapid, accurate, and reliable knowledge to researchers and developers of the next generation of technologies needed to assure our national security. DTIC, a Department of Defense (DoD) Field Activity, currently under the authority, direction and control of the Under Secretary of Defense for Research and Engineering (USD(R&E)), is the DoD's singular executive agent and designated source for DoD-funded scientific, technical, engineering, and industry-related information. During FY 2019, DTIC is slated to realign under the DoD Chief Management Officer (CMO). Under the CMO, DTIC will focus on the enterprise data management mission of the Department. DTIC also operates DoD Information Analysis Centers (IACs) focused on Defense Systems, Cyber Security and Information Systems, and Homeland Defense and Security. Both DTIC and IAC operations are focused on actively supporting USD(R&E) efforts in generating decisive and sustained U.S. military advantages through the pursuit of three distinct lines of effort, as outlined in the 2018 National Defense Strategy (NDS):

- 1) Rebuild military readiness as we build a more lethal Joint Force: DTIC's support, search, collection, collaboration sites, and IAC services offer an underpinning element available to all Agencies, Program Offices, and Research Labs that contribute to the rebuilding of the Joint Force.
- 2) Strengthen alliances as we attract new partners: The International Agreements

**Defense Technical Information Center
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Database (IAD-B); support to the OSD Comparative Technology Office (CTO); DTIC's Combatant Command (CCMD) reading room providing industry insight into CCMD Science and Technology (S&T) needs; and participation in the North Atlantic Treaty Organization's Science & Technology Organization (STO) Collaboration Support Office (CSO); these efforts provide a complement of tools and cooperative activities that foster the relationships that underpin our alliances.

3) Reform the Department's business practices for greater performance and affordability: DTIC's support, search, collection, programming, collaborative sites, and IAC services are a ready source for best practices and collaborative partnering and team building as the Department works to improve processes and access.

In concert with the 2018 NDS, DTIC's investment in new tools and capabilities will address customer needs and underwrite the innovation necessary to support DoD's enduring mission to provide combat-ready military forces to deter war and protect the security of our nation.

The Department invests over \$90 Billion annually in Research, Development, Test and Evaluation (RDT&E) needed to protect and defend our nation. DTIC preserves the fruits of these costly labors for reuse across the enterprise. As an efficient and cost-effective steward of technical information, DTIC collects data and provides answers to researchers seeking state-of-the-art data relevant to their projects. Through this interchange of information, DTIC accelerates innovation and prevents duplication of experiments, tests, and prototyping activities because researchers can build on what has been done or choose other paths if prior research resulted in a dead end. Using DTIC-created forums, researchers, Warfighters, and industry partners can also rapidly collaborate and connect across the DoD research and engineering (R&E) enterprise. Finally, DTIC provides a department-level map of R&D activity. This map gives decision-makers insight into

**Defense Technical Information Center
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

current and past research, highlighting where progress is being made and by whom. Through the preservation and sharing of the results of billions of dollars of past DoD investments, DTIC increases the return on past investments and accelerates current efforts, saving the Department precious time and dollars. Through its collaboration tools and outreach to the R&E community, DTIC connects researchers across the lab enterprise, to include researchers and engineers, Warfighters and DoD's industry partners.

The Department directs DTIC to expand current capabilities to focus on meeting Congressional language associated with common enterprise data structures that leverages work already undertaken by the DoD Chief Management Officer (CMO) and establishes a DoD-wide enterprise data management organization.

Funding in this Operation & Maintenance budget resources the following DTIC mission operations:

- Information technology infrastructure and related support for the Office of Cost Assessment and Program Evaluation (CAPE) Cost Assessment Data Enterprise website and to support continued website capability enhancements.

II. Force Structure Summary:

N/A

Defense Technical Information Center
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019							
			Congressional Action					
	FY 2018	Budget				Current	FY 2020	
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Estimate	
Defense Technical Information Center (DTIC)	0	0	0	n/a	0	0	3,000	
Total	0	0	0	n/a	0	0	3,000	

Defense Technical Information Center
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding		
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount		
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding		
Supplemental		
Reprogrammings		
Price Changes		
Functional Transfers		
Program Changes		3,000
Current Estimate		3,000
Less: Wartime Supplemental		
Normalized Current Estimate		

Defense Technical Information Center
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		
6. Price Change		
7. Functional Transfers		
8. Program Increases		3,000
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Cost Assessment and Program Evaluation (CAPE) - Cost Assessment Data Enterprise (CADE) Support	3,000	
The funding provides for: sustainment of information technology infrastructure and related contractor support for the CADE website; and planned website capability enhancements. The CADE website is a centralized database and virtual library, housing seamless integrated authoritative data		

Defense Technical Information Center
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
sources that are easily searchable and retrievable. The CADE includes a document repository to house Independent Cost Estimates (ICE), Component Cost Positions (CCP), Defense Acquisition Board (DAB) and Overarching Integrated Product Team (OIPT) briefings, and Full Funding Certification memoranda. The CADE hosts not only cost data reports, but contract data as well.		
9. Program Decreases		
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
FY 2020 Budget Request		3,000

Defense Technical Information Center
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Currently, there are no performance metrics associated with this effort. Performance metrics will be established and provided in future budget submissions.

Defense Technical Information Center
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

V. Personnel Summary

N/A

Defense Technical Information Center
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
922 Equipment Maintenance By Contract	0	0	0	0	0	3,000	3,000
999 Total Other Purchases	0	0	0	0	0	3,000	3,000
Total	0	0	0	0	0	3,000	3,000

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Defense Threat Reduction Agency



March 2019

(This page intentionally left blank)

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-Wide Activities**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DTRA	837,358	6,718	-299,529	544,547	7,454	29,471	581,472

* The FY 2018 Actual column includes \$314,543.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$302,250.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$317,558.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: The Defense Threat Reduction Agency's (DTRA's) mission is to safeguard the United States and its allies from global weapons of mass destruction (WMD) and improvised threats by integrating, synchronizing, and providing expertise, technologies, and capabilities. As a Combat Support Agency, DTRA works alongside interagency and international partners in support of the warfighter to ensure unity of effort in addressing the most consequential risks posed by WMD and improvised threats from competitive powers, rogue states, Violent Extremist Organizations (VEOs), and transnational crime organizations while supporting the nation's nuclear deterrent modernization. DTRA's strategy and mission-driven budget request prioritizes warfighter needs and Combatant Commands' (CCMD) requests and aligns with the National Defense Strategy Lines of Effort (LOE) to invest in innovative capability solutions to hold threat networks at risk.

DTRA's Operation and Maintenance (O&M) programs emphasize implementing non-proliferation, building partner capacity initiatives, understanding threat network activities, the President's arms control vision, and support to the Nuclear Enterprise. These programs eliminate, secure, or consolidate WMD/improvised-threat related materials, associated delivery systems, and infrastructure at their source. Additionally, O&M funding enables

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

DTRA to support CCMD responses to WMD and improvised threats and ensure the security, safety, and reliability of the U.S. nuclear weapons enterprise.

The growth in DTRA's FY 2020 readiness programs supports Department and CCMD priorities, and the National Defense Strategy (NDS) and Nuclear Posture Review (NPR) implementation. The NDS, NPR, and emerging national security challenges have catalyzed growth in CCMDs' demands for capabilities and DTRA support to counter WMD and improvised-threat networks. In response to these demands, DTRA will achieve capability outcomes and deliver effects across four strategic imperatives:

Nuclear Deterrent: Enable a safe, secure, and effective nuclear deterrent to protect the homeland, assure allies, and counter adversaries' ambitions.

Interagency/International Partnerships: Strengthen and expand international partnerships and drive interagency actions to counter adversaries' global influence through WMD and improvised-threat facilitation networks.

Situational Awareness and Understanding the Threat/Information Sharing: Conduct network analyses to illuminate critical links and nodes between people, places, and things; inform operations; develop opportunities to understand evolving and new threats, the networks, and pathways that lead to their development; and identify proactive measures to counter and defeat these threats.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Capability Delivery: Provide innovative solutions and capabilities that enable CCMDs to counter adversaries' warfare competencies, disruptive technologies, and emergent trends.

DTRA's FY 2020 O&M base budget request is identified in the following subactivity groups:

- Nonproliferation Activities;
- WMD Combat Support and Operations;
- Cyber Activities; and
- Core Mission Sustainment

Narrative Explanation of Changes:

DTRA rebalanced the overall portfolio to align with the NDS direction. The FY 2020 O&M budget request reflects an overall increase of +\$36.9 million when compared to the FY 2019 appropriated budget. This net increase includes a price adjustment of +\$7.5 million; program increases of +\$42.0 million; and program decreases of -\$12.6 million.

DTRA continually strives to achieve the right balance of travel, civilian FTEs, and service support contracts. DTRA continues to make adjustments in controlling Major Headquarters Activities (MHA) and is on track to meet the Department's mandated 25 percent reduction (in funding and manpower) by FY 2020. In the face of rapidly growing and evolving requirements to counter and deter WMD and improvised threats, DTRA will continue to strike the right balance across our mission portfolio to ensure support for

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

the highest priorities within overall resource constraints and the targeted efficiencies. Additionally, DTRA's budget continues to reflect Services Requirements Review Board (SRRB) reductions previously implemented across the Future Years Defense Program (FYDP).

\$ in thousands

	<u>FY 2018</u> <u>Actuals</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
<u>A. Nonproliferation Activities</u>	64,597	73,553	71,063

The DTRA Nonproliferation Activities sub-activity group directly supports the National Defense Strategy Line of Effort to Strengthen Alliances and Attract New Partners (LOE 2). As an essential element of nonproliferation efforts, arms control activities enhance confidence in treaty and agreement compliance through effective inspection, monitoring, and verification. In addition, arms control activities contribute to a more stable and calculable balance of world power. The United States seeks to reduce the threat from WMD in a number of ways, particularly through treaty and non-treaty efforts to control, safeguard, and eliminate existing weapons and to verify and monitor compliance with agreements intended to prevent the proliferation of nuclear weapons. As the focal point for U.S. treaty implementation, DTRA executes current arms control treaties and agreements and prepares for new initiatives. DTRA is increasingly involved in shaping the international security environment through on-site activities in post-conflict stabilization operations because of its arms control experience. DTRA's inspectors provide the Secretary of Defense with first-hand evidence that international commitments are fulfilled through the verifiable reduction of the world's stockpiles of nuclear, chemical, and conventional weapons (which includes the training and equipping of law enforcement and border guard personnel in the former Soviet Union, Eastern Europe,

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Baltics, Balkans, South Asia, Southeast Asia, and Africa). DTRA's arms control mission directly enhances U.S. security interests.

The three primary objectives of DTRA's arms control activities are to:

- conduct U.S. Government inspections of foreign facilities, territories, or events;
- coordinate and conduct the escort of inspection teams for inspections or continuous monitoring activities in the United States and at U.S. facilities overseas; and
- acquire and field technology capabilities required to implement, comply with, and allow full exercise of U.S. rights and prerogatives under existing and projected arms control treaties and agreements.

Implementation of existing arms control agreements is an important nonproliferation element. DTRA trains, equips, organizes, deploys, and exercises operational control over inspection, monitoring, and escort teams, ensuring the U.S. Government can exercise its full treaty rights for on-site inspection and protect U.S. treaty rights with respect to inspected sites or activities. DTRA also installs, operates, maintains, and sustains U.S. nuclear detonation verification and monitoring radionuclide and waveform stations as part of the U.S. contribution to the Comprehensive Nuclear-Test-Ban Treaty Organization's International Monitoring System. DTRA provides technical advice to U.S. Government elements concerned with developing, implementing, or evaluating compliance with arms control treaties and agreements.

DTRA continues its efforts to carry out the inspection, escort, and monitoring provisions of the New START Treaty, the Plutonium Production Reactor Agreement, the Conventional Armed Forces in Europe Treaty, the Vienna Document 2011, the Open Skies Treaty, the Chemical Weapons Convention Treaty, and Comprehensive Nuclear-Test-Ban Treaty (when

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

ratified).

DTRA executes other missions requiring its unique skills, organization, and experience, including the International Counterproliferation Program; support for the Dayton Peace Accords; Biological Weapons Convention; Confidence and Security Building Measures; the International Atomic Energy Agency Integrated Safeguards; and the Technical Equipment Inspection Program.

DTRA's budget submission for nonproliferation arms control activities provides support for the full range of treaty implementation requirements and reflects the latest revision to treaty entry-into-force dates and projections for FY 2020 inspection and compliance requirements.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

TREATY/AGREEMENT ASSUMPTIONS

<u>TREATY/AGREEMENT</u>	<u>ENTRY-INTO-FORCE</u>
Comprehensive Nuclear-Test-Ban Treaty	TBD
Vienna Document 2011	1 Dec 2011
New START Treaty	5 Feb 2011
International Atomic Energy Agency Integrated Safeguards	6 Jan 2009
Open Skies Treaty	1 Jan 2002
Plutonium Production Reactor Agreement	23 Sept 1997
Chemical Weapons Convention	29 Apr 1997
International Counterproliferation	1 Dec 1996
Dayton Peace Accords	14 Dec 1995
Conventional Armed Forces in Europe Treaty	17 Jul 1992
Biological Weapons Convention	26 Mar 1975

START/Nuclear Missions

DTRA's START/Nuclear Missions are conducted under the auspices of the New START Treaty, Plutonium Production Reactor Agreement, International Atomic Energy Agency Integrated Safeguards, and the Comprehensive Nuclear-Test-Ban Treaty. This strategic program supports the non-proliferation pillar and overall CWMD mission by conducting on-site inspections and monitoring by the U.S. Government in accordance with strategic/nuclear arms control agreements; performing activities associated with on-site inspections; and monitoring by foreign inspectors at U.S. facilities. The program includes funding for

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

mission costs, mock/training inspections, and essential support requirements. It includes inspections of United States and Russian strategic weapons facilities under the New START Treaty. It supports monitoring activities of shut-down reactors of the United States and Russian reactors, and Russian plutonium oxide storage facilities under the Plutonium Production Reactor Agreement. The program funds DoD Host Team missions that ensure protection of DoD equities during International Atomic Energy Agency (IAEA) Integrated Safeguards inspections conducted in the United States. The program also provides on-site inspection support to the Comprehensive Nuclear-Test-Ban Treaty Organization and conducts annual exercises in the United States and the Republic of Korea with the Korean Arms Verification Agency.

Conventional Weapons Missions

Conventional weapons missions are conducted under the auspices of three international treaties and agreements. These include inspection, escort, and liaison missions supporting the Conventional Armed Forces in Europe Treaty carried out by 29 countries. Russia suspended operations of the treaty activities for an unspecified duration; however, Russia has the legal right to resume and continue treaty verification operations at any time. The U.S. Government has a binding legal and political commitment to immediately fulfill its treaty implementation and compliance responsibilities in the event Russia resumes operations. In addition, the program covers confidence and security building measures conducted under the Vienna Document 2011, which has 56 partner nations, and the Dayton Peace Accords. The Russian Federation's illegal annexation of Crimea and Sevastopol and its destabilizing actions in Eastern Ukraine have profoundly strained its relationship with the United States and many of its regional partners. As a result, conventional weapons inspectors also conduct short notice Chapter III, Risk Reduction and Chapter X, Regional Measures Vienna Document 2011 inspections in Ukraine to provide

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

transparency on Russian activity and demonstrate support for Ukraine. These short-notice missions are in addition to the previously agreed upon missions during the treaty year.

Arms Control Enterprise System

The Arms Control Enterprise System (ACES) is a mission essential information system for facilitating compliance with legally and politically binding arms control treaties and agreements. ACES provides asset accountability, notification processing, and data management support for the following conventional and strategic treaties and agreements: Conventional Armed Forces in Europe (CFE) Treaty, Vienna Document 2011, Treaty on Open Skies, New START Treaty, Global Exchange of Military Information (GEMI), United Nations Transparency in Armaments (TIA), the Wassenaar Arrangement (WA), and on-going notifications for the Intermediate-Range Nuclear Forces (INF) Treaty. ACES generates the finished product for annual treaty data exchange reports for the CFE Treaty, the Vienna Document, GEMI, and the New START Treaty (NST). ACES provides detailed asset reports and uses complex algorithms for maintaining accurate asset inventories for treaties/agreements for similar equipment but with different equipment categorizations. The program manages and executes the Inspection Planning Module database application to aid in meeting USG treaty obligations. The Inspection Planning Module provides passport/visa management for arms control inspectors and escorts, treaty inspector list management, treaty training administration, and mission planning.

Open Skies Missions

The Open Skies Treaty is multilateral and involves 34 signatory nations, including many European states, the Republic of Belarus, the Russian Federation, the United States, and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Canada. It involves reciprocal over-flights of states using specific aircraft with specified sensors. DTRA plans and prepares for receiving and conducting Open Skies observation missions; conducting and participating in aircraft and sensor certification inspections; and essential training and support requirements. Example missions include those conducted to support the certification of U.S. and Russian aircraft that are incorporating new digital technology and a new airframe in the case of the Russian Tu-214.

Chemical Weapons Convention Missions

The program accomplishes DTRA's DoD-directed Chemical Weapons Convention (CWC) treaty implementation responsibilities in support of CWC compliance requirements by DoD entities. DTRA provides DoD host team leadership and DTRA national escort team oversight for the Organization for the Prohibition of Chemical Weapons (OPCW) inspections, to include short-duration inspections of chemical weapons and other treaty-relevant facilities, continuous destruction monitoring operations at Pueblo, CO, and Blue Grass, KY, and oversight visits by the Executive Council and senior Technical Secretariat staff of the OPCW. The program provides interagency liaison and planning support between the DoD CWC Treaty Manager, the Joint Staff, the Office of the Secretary of Defense (OSD), Department of State, Military Services, and the OPCW. The program supports training and readiness/preparatory activities for CWC inspections, including exercises with the Military Services and implementing a DoD-level training program for CWC Challenge Inspections.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)
International Counterproliferation

The DoD International Counterproliferation Program is a congressionally mandated interagency program authorized to operate in 88 specified countries in Eastern Europe, the former Soviet Union, the Balkans, Asia, and Africa to cooperatively reduce the threat of WMD proliferation. This program builds the capacity of international partners to prevent proliferation attempts and disrupt proliferation networks by applying U.S. interagency expertise to improve training, equipment, and doctrine. The program improves the capacity of partners to deter, detect and interdict, investigate, and prosecute individuals and organizations that seek to proliferate WMD through the provision of training and equipment, and the development of doctrine for international civilian law enforcement components, counterterrorism units, border security/customs agents, and other ministerial executives and agencies that have a CWMD function. Counterproliferation goals and objectives are derived and prioritized based on broader U.S. CWMD strategy, known proliferation threats and vulnerabilities, and capability gaps of international partners. The program directly supports Intermediate Military Objectives of Geographic Combatant Commands' (GCCs') Theater Campaign Plans and, by extension, Guidance for Employment of the Force.

Technical Equipment Inspections

The Technical Equipment Inspection Program is a one-of-a-kind U.S. Government security program established in response to the potential hazards posed by foreign-owned and controlled inspection equipment being introduced in U.S. facilities during arms control inspections. The program is designed to ensure that all equipment used during arms control activities meets the agreed treaty specifications and parameters and will not present a safety hazard. This is done via equipment certification, equipment inspection,

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

technical consultation, analyses, on-site support, and training. Arms control treaties supported include the Treaty on Open Skies, the New Strategic Arms Reduction Treaty (New START), the International Atomic Energy Agency Integrated Safeguards, the Chemical Weapons Convention, and the Comprehensive Nuclear-Test-Ban Treaty.

Arms Control Treaty Training

The Arms Control Treaty Training Program serves as the U.S. Government's sole source for all arms control treaty training. Students attend training from DTRA, U.S. Government agencies, and U.S. facilities subject to inspection. Training is provided for the New START, the Open Skies Treaty, the Conventional Armed Forces in Europe Treaty, the International Atomic Energy Agency Integrated Safeguards, and the Chemical Weapons Convention. The program also contracts for additional training needed for both the personal safety and knowledge of arms control inspectors, to include: the Radiological Worker Safety Class, Graphite Moderated Reactor Seminar, and the Rocket Motor Production Course. The program ensures U.S. arms control treaty inspection and escort teams are trained and certified prior to worldwide deployment.

Language Training

The Language Training Program provides centralized support for the overall on-site inspection mission by funding military linguist recruiting, in-house and contracted language training, and linguistic support to the New START Treaty, the Plutonium Production Reactor Agreement, the Open Skies Treaty, the Conventional Armed Forces in Europe Treaty, the Vienna Document of 2011, and the Dayton Peace Accords. The program is responsible for the recruitment of professional military linguists, their training at the

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Defense Language Institute, and their day-to-day mission support of arms control operations from three different locations. In-house Russian language instructors provide daily treaty-specific, technical, and global language training to over 100 professional military linguists, Foreign Area Officers, and play a central role in ensuring language professionals are able to carry out their vital mission. In addition, the program conducts external language immersion courses for languages other than Russian to ensure DTRA has the proper unique language professionals to support its expanding regional focus.

Nuclear Arms Control Technology

The Nuclear Arms Control Technology (NACT) Program installs, operates, and sustains the waveform and radionuclide nuclear detonation detection stations and the U.S. radionuclide laboratory comprising the majority of the U.S. portion of the International Monitoring System (IMS). The laboratory and detection stations deliver data in support of U.S. and DoD objectives and the Comprehensive Nuclear-Test-Ban Treaty objectives related to implementation, monitoring, and verification for nuclear arms control activities. NACT directly provides for WMD monitoring and nonproliferation requirements and ensures these monitoring capabilities are certified for operations and available when and where required.

	<u>\$ in thousands</u>	
FY 2018	FY 2019	FY 2020

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>B. WMD Combat Support and Operations</u>	213,334	228,585	270,450

The DTRA WMD Combat Support and Operations sub-activity group directly supports the National Defense Strategy Lines of Effort to Build a More Lethal Force (LOE 1) and Strengthen Alliances and Attract New Partners (LOE 2). DTRA provides combat and warfighter support to the Chairman, Joint Chiefs of Staff (CJCS), the Combatant Commanders, and Military Services as they engage the threat and challenges posed to the United States, its forces, and allies by any WMD to include chemical, biological, radiological, nuclear, and high-yield explosive weapons. DTRA supports the essential WMD response capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces within their areas of responsibility at all levels of warfare - strategic, operational, and tactical. DTRA also supports DoD with programs that provide oversight for DoD nuclear matters; providing expert and responsive DoD nuclear mission support to OSD, Joint Staff, CCMDs, and the Military Services. DTRA successfully collaborates with the National Nuclear Security Administration and other interagency partners and programs, supporting the viability and credibility of the U.S. Strategic Deterrent, the forward deployed deterrent, and their transformation into the 21st century. Additionally, DTRA's operational programs are closely tied with its Research, Development, Test, and Evaluation programs that provide technical support to DoD components and other organizations in areas related to WMD and designated advanced weapons.

Within the WMD Combat Support and Operations subactivity group, the demand for combat and Warfighter support to the CCMDs continues to increase because of the threat of WMD attacks against the United States, its partners and interests, and U.S. counterterrorism operations. This subactivity group integrates the requirements of the national

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

strategies, Quadrennial Defense Review, the Joint Strategic Capabilities Plan, the Nuclear Posture Review, Guidance for the Employment of the Force, and the Unified Command Plan. Moreover, DTRA has placed emphasis on meeting emerging threats and leveraging strategic planning principles to assist in the long range planning efforts for DTRA's combat support mission and providing a starting point for future operational endeavors. DTRA is continuing to expand combat support missions to be dual-purposed, synergistic, and closely aligned with joint operational efforts, providing a foundation for transformational initiatives within the WMD arena.

DTRA executes a number of programs within the WMD Combat Support and Operations subactivity group:

Balanced Survivability Assessments

DTRA has played a vital national security role by conducting over 400 Balanced Survivability Assessments (BSA) for organizations since 1987. BSAs are mission survivability assessments of critical national/theater mission systems, networks, architectures, infrastructures, and assets of the United States and its allies.

BSA teams focus on mission continuity and assess against a broad spectrum of threats including accidents, natural disasters, technological failure, information system attacks, terrorists, radio frequency weapons, sabotage, and weapons of mass destruction (WMD). BSAs are conducted on DoD hardened and underground facilities, critical communication networks, command and control centers, critical infrastructure, military installations and research campuses, and other federal government facilities. BSAs have also been conducted on dams, ports, and medical research centers.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Assessment areas include surveillance operations, physical security, telecommunications, information operations, computer network defense, cyber security analysis, structural protection and response, utility subsystems, WMD protection, emergency operations, and electromagnetic protection. The BSA teams identify mission vulnerabilities and recommend ways to mitigate or eliminate them. They also provide senior U.S. Government and DoD leaders and managers with a long-term investment strategy for risk management.

Assessment teams consisting of 10-15 specialists are dispatched to a site location and are on site for two to three weeks. Key BSA features include mission focus, integration, broad applicability, and security and critical infrastructure protection/homeland security support. BSA specialists also provide technical support such as reviewing planning activities for new facilities to ensure that mission survivability is considered prior to construction and conducting smaller assessments that focus on specific survivability issues.

DoD Red Team

The DoD Red Team performs vulnerability analyses of DoD and non-DoD strategic assets, operations, and facilities relating to Continuity of Government, strategic command, control, and communications, and mission essential assets and infrastructure. The DoD Red Team provides a unique assessment capability simulating an independent, multidisciplinary adversary and performs all assessments entirely from an adversarial perspective. The Team emulates adaptive, networked adversaries, including terrorists, hostile state Special Operations Forces and their proxies, and Foreign Intelligence Entity activities that include insiders with placement and access. The DoD Red Team

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

gives the supported CCMD or Defense Agency a unique assessment as it provides a true "outside looking in" perspective. Unlike other assessments, the DoD Red Team uses no insider information; only the customer's senior leadership and a few trusted agents are aware of the effort. Utilizing the full spectrum of identified adversarial capabilities limited only by legal requirements and restrictions mandated by the customer, these assessments provide a ground truth perspective of the customer's protection programs while adhering to a strict non-attribution policy. DoD Red Team assessments provide a means to evaluate and test protection strategies for mission assurance, including force protection, defense critical infrastructure protection, cyber security, counterterrorism, and emergency response from violent extremist groups and aggressor states. DoD Red Team assessments provide foundational data necessary to develop effective operational risk management programs to ensure appropriate security within a resource constrained environment. The customers are responsible for the appropriate funding and implementation of the Team's recommendations.

Joint Mission Assurance Assessment Program

The Joint Mission Assurance Assessment Program (JMAAP) is a risk-based assessment program that replaced the legacy Joint Staff Integrated Vulnerability Assessments program. The JMAAP originates in the Deputy Secretary of Defense approved Mission Assurance Strategy that focuses on the protection, continued function, and resilience of DoD capabilities and assets to support the Department's Mission Essential Functions. The JMAAP provides direct support to the Joint Staff, CCMDs, Military Services, and Defense Agencies in compliance with statutory and regulatory DoD Mission Assurance Assessment requirements. The JMAAP provides a risk-to-mission focused assessment of military installations, task critical assets, and missions worldwide. JMAAP teams are comprised of active duty military and DoD civilians with expertise in assessing assets/missions against a broad

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

spectrum of hazards and threats. The assessment process includes analysis, pre-site survey, vulnerability assessment, and risk response planning. Additional support to CCMDs and Military Services includes mobile training teams to train personnel on the DoD methodology to conduct mission assurance assessments, technology development for physical security equipment, reach-back, and other protection-related technologies, such as blast migration systems.

Nimble Elder

The Nimble Elder Program provides the CCMDs with Technical Support Groups (TSGs) who are either forward deployed or able to rapidly deploy across the globe to provide the CCMDs and other U.S. Government agencies with the capability to counter WMD threats by utilizing low visibility chemical, biological, radiological, and nuclear (CBRN) search. DTRA's TSGs provide equipment, training, scientific on-site subject matter expertise, and direct operational assistance to CCMDs' designated search forces. The TSGs bring a 24/7 Reachback capability through the DTRA Joint Operations Center with a linkage to multiple U.S. Government laboratories (providing additional subject matter expertise).

Additionally, the program provides tailored Countering Weapons of Mass Destruction - Terrorism (CWMD-T) exercise support (subject matter experts, academics, and training) to CCMDs, Theater Special Operations Commands, and other designated commands in order to increase U.S. capability to respond to CWMD-T threats. The supported exercises and training occur both in the United States and OCONUS and emphasizes WMD crisis response. No other DoD agency or command provides this level of support to exercises or training across the spectrum of a terrorist organization acquiring and attempting to employ chemical, biological, radiological, nuclear and high-yield explosive (CBRNE) weapons.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)
Stockpile Logistics

The Stockpile Logistics Program provides support to the Office of the Secretary of Defense, Joint Staff, CCMDs, Military Services, National Nuclear Security Administration, and North Atlantic Treaty Organization for day-to-day activities necessary to maintain an effective nuclear deterrent. The program provides nuclear weapons expertise in all areas of nuclear weapons and sustainment including maintenance, safety, technical procedures, discrepancy resolution, nuclear weapons-related materials, logistics, policy, and technical matters. The program develops and maintains the Defense Stockpile Management System (DSMS), a suite of software services for nuclear weapons information, which includes the Defense Integration and Management of Nuclear Data Services (DIAMONDS) system. DIAMONDS is the sole DoD-level nuclear weapons reporting system and system of record for all nuclear weapons sustainment records. The prime function is to account for, track, and inventory the U.S. nuclear weapon, component, and assembly stockpiles. This critical system contains accurate, near real-time nuclear weapon stockpile data and provides the capability to perform worldwide nuclear stockpile emergency verifications, which provides an emergency inventory capability. DIAMONDS supports the DTRA Director's role as the Executive Agent for three main functions: manage the U.S. nuclear stockpile and provide nuclear weapon data to the President, Congress, and Joint Staff; manage the Unsatisfactory Reporting System to resolve nuclear weapons related discrepancies; and manage the Joint Nuclear Weapons Publication System for the preparation and distribution of electronic technical publications.

Nuclear Surety

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

The Nuclear Surety Program provides expertise related to nuclear policy, safety, security, planning, studies, weapon systems, and use control project officer groups and provides reports for DoD in partnership with the National Nuclear Security Administration. The program serves as the focal point for nuclear deterrence, policy and planning, forces, and modernization and provides senior leader focus in multiple nuclear enterprise-related forums (e.g., Nuclear Weapons Council and associated subordinate committees), USAF oversight, and Congressional/Executive Branch studies and reports. The Nuclear Surety Program provides maintenance and improvements to nuclear surety through nuclear and physical security efforts, Mighty Guardian force-on-force exercises, control, modeling, and simulation for the Center of Excellence, out-of-cycle testing, and Nuclear Security Enhancement Programs.

Defense Nuclear Weapons School

The Defense Nuclear Weapons School (DNWS) Program, formerly Defense Threat Reduction University, provides specialized training in U.S. nuclear weapons, incident and accident response, explosive ordnance disposal (EOD) threat awareness/assessment, and counterproliferation with emphasis on operational support. DNWS develops and orchestrates the delivery of essential WMD training and knowledge management efforts for DoD. It executes courses to familiarize the U.S. nuclear enterprise on the national nuclear weapons stockpile, nuclear surety inspections, and the nuclear weapons program. Additionally, DNWS provides training to the global nuclear community in nuclear weapons accident and incident response procedures and to customers in CBRN modeling and simulation and the EOD arena. DNWS provides training in the only DoD live radioactive field training sites. DNWS also maintains an extensive nuclear weapons instructional museum (both classified and unclassified exhibits) to enhance the comprehensive training. DNWS trains students from all levels of DoD, federal and state agencies, and allied

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

countries.

Technical Information Management/Defense Threat Reduction Information Analysis Center

The Technical Information Management/Defense Threat Reduction Information Analysis Center (DTRIAC) Program supports the preservation and archiving of all scientific and technical information related to nuclear test and other CWMD-related programs. DTRIAC also acquires, digests, analyzes, evaluates, synthesizes, stores, publishes, and disseminates scientific and technical data pertaining to all of DTRA's mission areas to support other DoD and Government agencies, the Military Services, and other entities with valid and verified needs for the information. It provides on-line access to this information through its Scientific Technical Information Archival and Retrieval System (STARS).

Defense Nuclear Surety Inspection Oversight

The Defense Nuclear Surety Inspection Oversight (DNSIO) Program provides the CJCS with an independent assessment of Air Force and Navy Nuclear Surety Inspection teams' compliance with DoD and Joint Staff Nuclear certification and inspection requirements. The DNSIO assessment aids in maintaining the highest standards of integrity and objectivity within the Nuclear Weapons Enterprise and supports public confidence that the Nation's nuclear assets are, and will remain, safe, secure, and reliable. The DNSIO team also conducts Personnel Reliability Program (PRP) staff assessment visits to provide assurance of PRP oversight at the nuclear-capable CCMDs and training and development for a wide array of customer needs.

Combatant Command Support

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

The Combatant Command Support program provides primary support, coordination, and synchronization of DTRA capabilities, operations, actions, and activities. This support is provided through DTRA Liaison Officers (LNOs); in a region, across the DoD, and in cooperation with Interagency and international partners. It supports geographic and functional CCMDs, the Joint Staff, OSD, and other DoD components, and serves as the manager for DTRA's Continuity of Operations Program (COOP). Combatant Command Support manages Force Request for DTRA assets in formal DoD tasking systems, and facilitates and manages Agency Crisis Action Planning for contingencies.

Readiness and Exercises

DTRA's Readiness and Exercises program prepares, trains and assesses DTRA joint forces to conduct CWMD operations as required and in accordance with the Joint Training Manual for the Armed Forces of the United States (CJCSM 3500.03E). Accordingly, Readiness and Exercises conducts collective staff joint training to ensure mission readiness. Readiness and Exercises plans, executes, and assesses CWMD and Counter Improvised Threat (CIT) exercise scenarios in support of all functional and geographic CCMDs' numbered war plans and contingency plans through national-level exercises in coordination with the Office of the Secretary of Defense, Joint Staff, Military Services, other U.S. Government departments and agencies, and Allied forces. Readiness and Exercises also manages the DTRA Lessons Learned Program, the Defense Readiness Reporting System, and, conducts technical reviews of all CJCS Joint Publications, and serves as a Technical Review Authority for six CWMD-related Joint Publications.

Joint Operations Center and Technical Reachback

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

DTRA supports the 24/7 Joint Operations Center (JOC) and Current Operations. The JOC monitors and manages the day-to-day CWMD operations, collects WMD knowledge, and displays and distributes this knowledge to the CWMD community through various information technology collaborative tools. The JOC is the single point of entry for all CWMD operational and Technical Reachback requests for information, to include Interagency Modeling and Atmospheric Assessment Center support.

Technical Reachback is a cadre of specialized CBRNE subject matter experts operating DTRA computational tools that provide a decision response and support capability for deliberate, crisis, and immediate planning and operations. Support includes CWMD/CBRNE collateral effects analyses for target nomination and post-CBRNE event analyses to CCMDs, OSD, Joint Staff, Intelligence Community, command elements, and federal, state, and local government/first responder organizations in accordance with DoD directives. Reachback subject matter experts coordinate with the JOC and continuity of operations sites. Technical Reachback also has combat deployable Support Teams to provide direct responses that address the majority of requests for information coming into the JOC.

Joint Operations Center and Technical Reachback products/capabilities include:

- Monitoring and participating in CWMD exercises and real-world missions, focusing on capturing and incorporating lessons learned;
- Providing CBRNE decision support capability for CBRNE planning, operations, and post-event analysis, including near real-time operational analysis and access to specialized WMD subject matter expertise capability, to CCMDs, DoD, other U.S. Government elements, and first responders;

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- Fielding a National CWMD Technical Reachback Enterprise; and
- Utilizing high performance computers to continue providing DoD customers with decision support for CBRNE scenarios.

Nuclear Exercises

DTRA serves as the DoD-lead for managing the U.S. Nuclear Exercises Program the largest of which is the Nuclear Weapon Accident Incident Exercise (NUWAIX) series. DTRA provides national-level nuclear exercise planning and execution support to the GCCs and appropriate federal, state, local, and international agencies. DTRA's role is directed by DoD Directives (3150.08, 3150.10, and 5105.62); Office of the Under Secretary of Defense, Acquisition and Sustainment (OUSD (A&S)); and CJCS tasking through annual Joint Chiefs of Staff-coordinated worldwide exercise schedules. DTRA provides and arranges collective training for DoD nuclear weapon incident Initial Response Forces and Response Task Forces and other DoD Component nuclear or radiological incident response forces; provides integration with interagency response elements; and coordinates with the GCCs on curriculum content to ensure training remains consistent with current theater nuclear response contingency plans. DTRA also serves as Executive Secretary and provides administrative support for the Nuclear Weapons Accident/Incident Response Subcommittee, a standing subcommittee under the Security and Incident Response Committee, Nuclear Command and Control System.

CBRN Military Advisory Team

The CBRN Military Advisory Team (CMAT) Program provides DoD directed deployable elements

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

which advise and assist the Joint Force (CCMDs, Joint Task Forces, and other designated activities) during CBRN incidents to include associated prevention, protection, mitigation, response, and recovery efforts. CMATs provide CBRN technical expertise, CWMD doctrinal and planning support, consequence of execution assessments, and CBRN hazard prediction analysis capabilities to determine worst case and/or most likely effects and assist with developing courses of action for resolving CBRN situations.

Security Cooperation Exercise Program (Formerly CBRN Preparedness Exercise Program)

The Security Cooperation Exercise Program enhances GCC preparedness to respond to major disasters resulting from deliberate acts or accidents involving CBRNE materials. It is the sole program assisting GCCs to refine and assess Foreign Consequence Management (FCM) plans, procedures, Command and Control (C2), accident response, and recovery policies. Additionally, DTRA will conduct Countering Weapons of Mass Destruction - Terrorism (CWMD-T) Exercises as directed by the Joint Chiefs of Staff (JCS), which employ Special Operations Forces (SOFs) in CWMD Operations. The program directly supports GCCs' Theater Campaign Plans by building DoD/Host Nation government level relationships in situations involving: 1) CBRNE attacks or accidental releases that impact U.S. interests; 2) Requests for assistance from affected government agencies or foreign nations following CBRNE attacks or accidental releases; and 3) training exercises in support of CWMD-T events. These exercises and training events are continual on a yearly rotation or as required at worldwide locations. The focus of these exercises is the synchronization of SOF operations across the WMD Defeat Operations.

Nuclear Survivability (Includes efforts formerly budgeted under Human Survivability)

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

The Nuclear Survivability Program develops, integrates, demonstrates, and transitions innovative technologies for the protection of mission-essential personnel, critical military and national defense capabilities, and associated control and support systems during a nuclear event. This program supports the mission critical practices identified under Department of Defense (DoD) Instruction 3150.09, Chemical, Biological, Radiological, and Nuclear (CBRN) Survivability Policy. This program provides the tools and methods to characterize the full range of nuclear weapons effects supporting the survivability, forensics, CBRN response, and treaty verification missions. It also develops and deploys the capabilities supporting DoD's Targeting Support/Consequences of Execution planning mission. The FY 2020 budget incorporates work formerly described under the Human Survivability Program. The Human Survivability Program supports the Nuclear Test Personnel Review (NTPR) Program, confirming the participation of Atomic Veterans in nuclear testing and radiological events and providing radiation dose assessments. DTRA provides subject matter expertise for the dose reconstructions. The NTPR program provides DoD support for the Department of Veterans Affairs and the Department of Justice radiogenic disease compensation programs.

Plans and Synchronization

The Plans and Synchronization program provides a "regional lens" across DTRA activities and functions to ensure integration with CCMDs, the Interagency, and international partners' priorities. The program:

- Provides CWMD plans, strategy, and doctrine support to the geographic and functional CCMDs, the Joint Staff, OSD, and other DoD components.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- Assists the CCDRs, OSD, and Joint Staff to develop, revise, and review global campaigns plans and annexes, regional CWMD plans, theater campaign plans, and WMD-related contingency and branch plans.
- Supports crisis action planning for CWMD events and maintains deployable CWMD planning teams to support the development of GCC CWMD planning products to include support when requested during contingency operations.
- Facilitates the development, implementation, and assessment of the Regional Support Plans; identifies CCMD requirements and translates them into specific DTRA activities to align with CCMD Campaign Plans and priorities; supports contingency response; and ensures DTRA capabilities are aligned with warfighter and policy requirements.
- Supports the development of joint CWMD strategy, plans, policy, and doctrine to improve DoD efforts to execute CWMD missions.

Threat Intelligence and Assessment

The Threat Intelligence and Assessment program provides direct, in-depth, tailored intelligence analysis to DTRA leaders and mission partners critical to their formulation and execution of CWMD policy, doctrine, planning, exercise, and operational efforts. The program supports USSOCOM in providing global situational awareness on WMD issues for DoD's countering WMD efforts in coordination with other CCMDs and U.S. Government organizations and coordinates and synchronizes throughout the Intelligence Community and other agencies to develop products that fuse data from multi-intelligence and information sources. This program ensures dissemination of timely, tailored products to aid in the identification, characterization, and tracking of existing and emerging WMD threats worldwide by maintaining situational awareness of state, non-state, and terrorist

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

activities, emerging WMD threat capabilities, and future advancement of WMD science and technologies.

	<u>\$ in thousands</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>C. Cyber Activities</u>	0	0	13,339

This sub-activity group provides resource transparency into DTRA's cyber activities. It represents an integrated combination of robust protections for IT assets through the Agency's Cybersecurity and Information Assurance programs. Cyber activities enable Agency execution against National Defense Strategy Lines of Effort to Build a More Lethal Force (LOE 1) and Strengthen Alliances and Attract New Partners (LOE 2). These resources were included in the IT Support portfolio under Core Mission Sustainment in the past. Activities include:

- Monitoring and analyzing network activity for external threats via the Agency Cybersecurity Service Provider.
- Providing capability to monitor, alert, report and respond to, and recover from, unauthorized cyber events.
- Providing cyber-based situational awareness to Agency senior leadership, agency stakeholders, DoD Cybersecurity community, and U.S. Cyber Command.
- Ensuring both Cybersecurity and Information Assurance compliance in support of DoD regulations, initiatives, and tasks.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>D. Core Mission Sustainment</u>	244,884	242,409	226,620

The DTRA Core Mission Sustainment sub-activity group directly supports the National Defense Strategy Line of Effort to Reform the Department (LOE 3) and enables Agency execution against national priorities and LOEs 1 and 2. DTRA's Core Mission Sustainment Program represents a wide range of functions that provide the necessary resources to support all of the Agency's core mission essential functions (spanning four direct appropriations within a \$2.0B portfolio). These functions provide the foundation for all DTRA programs to safeguard America and its allies from WMD and improvised explosive devices by reducing the present threat and preparing for future threats.

Functions include:

Facilities, Engineering, and Logistics:

- Provides the Agency's space and utilities in the Government-owned McNamara Complex, Herndon, Reston, Alexandria, and Arlington locations and shared support services.
- Provides for installation support and services at all DTRA locations (DTRA facilities at Travis, Eglin, and Kirtland Air Force Bases (AFBs); White Sands Missile Range; Ft. Belvoir (other than the McNamara Complex); Herndon; Reston; Alexandria; Arlington; Kaiserslautern, Germany; Yokota, Japan; and other various smaller detachments).
- Provides needed repairs and improvements for the aging infrastructure, primarily at

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Kirtland AFB (facilities constructed in 1950s - 60s) and Germany (facilities constructed in the early 1900s), which consistently require restoral, maintenance, and repair to remain functional by minimal standards. The majority of facility improvement funding is dedicated to structural repairs, utilities, HVAC and electrical/plumbing systems, and some quality of life or capital improvements.

- Provides for leasing and maintenance of motor vehicles, large load commercial shipping and receiving, commercial transportation (buses, vans, etc.), local travel transportation cards (Smartcards), and mandated mass transit benefit subsidies.

Financial Management:

- Provides contracted services for financial management of the Agency's \$2.0B direct resource portfolio, including: Financial Improvement and Audit Readiness, Audit Remediation, programming, budget formulation, budget execution, civilian payroll/FTEs, Official Representation Fund program, finance and accounting, Managers' Internal Control Program, financial reporting, financial services, financial system support, account analysis and reconciliation, and program/project specific financial support services.
- Funds Defense Finance and Accounting Services support, Defense Agencies Initiative, Workers Compensation, local travel, Prompt Payment Act requirements, and Defense Travel System support.

Human Resources:

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- Provides a results-oriented human resource management program that acquires, develops, and sustains a diverse and agile workforce that supports the National Defense Strategy objective to Build a More Lethal Force. This is done by incorporating elements such as manpower management; strategic workforce planning; tailored use of hiring programs with available recruitment and retention initiatives; Service Level Agreement with Defense Logistics Agency for transactional support; establishing long-term relationships with academic and Military Services transition communities to expand applicant pool; Learning Management System; providing additional leadership and professional development opportunities; and centralized military Reserve support.

Information Technology (IT) Support:

- Maintains and sustains a reliable and cost-effective IT infrastructure that conforms to all DoD IT requirements and mandates across the spectrum of connectivity and communication capabilities necessary to meet DTRA mission requirements.
- Provides systems engineering and development necessary to produce the next generation of reliable, maintainable, and secure IT systems and capabilities, including migration to meet mandates of the Data Center Optimization Initiative and the objectives of the DoD Joint Information Environment.

Environment, Safety, and Occupational Health:

- Provides support to sustain regulatory compliance; maintain a safe and healthful work environment; and mitigate the severity of activities and operations on personnel and the environment.
- Manages the Agency radiological license and sources for critical CWMD exercises and operations.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- Supports mission readiness through travel health screenings/immunizations.

Contracts and Acquisition Management:

- Supports various contracting functions to include establishment and closeout of all DTRA contracts, grants, and other contractual instruments.
- Provides training and acquisition tools for DTRA's acquisition workforce to improve professionalism, proficiency, efficiency, and execute Better Buying Power Initiatives. Implements Defense Acquisition Workforce Development Fund activities.

Legal Advice and Support:

- Represents the Agency in U.S. Government Accountability Office bid protests, Armed Services Board of Contract Appeals claims and in all matters that go before the Merit Systems Protection Board and the Equal Employment Opportunity Commission.
- Coordinates all military justice and adverse personnel actions with the Military Services' Judge Advocates.
- Provides legal review of contract documentation for DTRA's entire acquisition portfolio.
- Provides legal review of all Agency support agreements and all Agency requests for authority to negotiate and conclude international agreements.
- Provides fiscal law advice for the Cooperative Threat Reduction Program and other DTRA programs, and provides legal advice on all operational programs and exercises, including: all administrative law topics; internal investigations; training in the law of war and military personnel actions/laws; and the applicability of Status of Force Agreements.
- Provides attorney support for all Nuclear Weapons Incident Response training and exercises, and all other operational exercises in which the Agency

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

participates.

- Provides legal advice on all civilian labor and employment issues including Equal Opportunity and issues concerning collective bargaining units and unions.
- Provides legal support and advice to the Agency's personnel security functions, intelligence oversight, and counterintelligence functions.
- Provides legal advice on intellectual property rights and all of the Agency's research and development and acquisition activities.
- Manages and reviews all Freedom of Information Act and Privacy Act request responses.
- Provides mandatory ethics training for the Agency.

Security (Information, Personnel, Physical):

- Prevents/minimizes unauthorized access to DoD classified and controlled unclassified information and safeguards them against espionage, sabotage, terrorism, and criminal activity.
- Prevents unauthorized access to facilities, control systems, and critical information by validating security clearance eligibility and need-to-know on all individuals, considering background, qualifications, and operational restrictions, prior to granting an individual access to sensitive/protected information and controlled spaces.
- Prevents unauthorized access to personnel, equipment, facilities, and information by integrating physical protective, security, and antiterrorism measures and procedures which include: electronic security systems, surveillance systems, access control systems and procedures, random entry/exit inspections, random anti-terrorism measures, and Force Protection Condition measures.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Audio and Visual Information Services:

- Provides printing and reproduction services, photography/videography, video-teleconferencing support, visual graphics and design services, and conference center support (to include maintenance of associated equipment).

Other Essential Services:

Provides essential services to the DTRA Director and senior leadership, such as Equal Opportunity, Inspector General, and other administrative services. Activities funded in this subactivity group also provide for the essential management, planning, and operational and administrative support to the entirety of DTRA.

II. Force Structure Summary:

Not Applicable

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
1. Nonproliferation Activities	64,597	73,618	-65	-0.1	73,553	73,553	71,063
2. Weapons of Mass Destruction Combat Support and Operations	213,334	229,184	-599	-0.3	228,585	228,585	270,450
3. Core Mission Sustainment	244,884	250,527	-8,144	-3.3	242,383	242,409	226,620
4. Cyber Activities	0	0	0	n/a	0	0	13,339
5. Enable Rapid Capability Delivery	5,002	0	0	n/a	0	0	0
6. Enable DoD Responsiveness	6,111	0	0	n/a	0	0	0
7. Assist Situational Understanding	303,430	0	0	n/a	0	0	0
Total	837,358	553,329	-8,808	-1.6	544,521	544,547	581,472

* The FY 2018 Actual column includes \$314,543.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$302,250.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$317,558.0 thousand of FY 2020 OCO Appropriations Funding.

Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	553,329	544,547
Congressional Adjustments (Distributed)	-7,489	
Congressional Adjustments (Undistributed)	-1,447	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	128	
Subtotal Appropriated Amount	544,521	
Fact-of-Life Changes (2019 to 2019 Only)	26	
Subtotal Baseline Funding	544,547	
Supplemental	302,250	
Reprogrammings		
Price Changes		7,454
Functional Transfers		
Program Changes		29,471
Current Estimate	846,797	581,472
Less: Wartime Supplemental	-302,250	
Normalized Current Estimate	544,547	

Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		553,329
1. Congressional Adjustments		-8,808
a. Distributed Adjustments		
1) JIDO Mission Enablers Unjustified Growth	-3,611	
2) Removal of One-Time Cost	-3,878	
b. Undistributed Adjustments		
1) Historical Underexecution	-1,447	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8119 (Fuel Adjustment)	128	
FY 2019 Appropriated Amount		544,521
2. War-Related and Disaster Supplemental Appropriations		302,250
a. OCO Supplemental Funding		
1) Overseas Contingency Operations	302,250	
3. Fact-of-Life Changes		26
a. Functional Transfers		
b. Technical Adjustments		
1) Increases		
a) Baseline Adjustment	26	
FY 2019 Baseline Funding		846,797
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		846,797
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-302,250
FY 2019 Normalized Current Estimate		544,547
6. Price Change		7,454
7. Functional Transfers		
8. Program Increases		42,028
a. Annualization of New FY 2019 Program		

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Personnel Compensation - One additional day This increase reflects one additional day of compensation for civilian employees. (Number of compensable days in FY 2018 - 260 days, FY 2019 - 261 days, and FY 2020 - 262 days.) (FY 2019 Baseline: \$196,686 thousand)	730	
2) Core Mission Sustainment - Human Capital Military Funding supports the new Joint Reserve Force Component in support of Intelligence and Counter-Intelligence activities. (FY 2019 Baseline: \$0 thousand)	3,000	
3) Core Mission Sustainment - IT Network Optimization Initiative Reflects a DoD strategy realignment to support IT Commodity Reforms. Funding for commodity purchases realigned from Procurement, Defense-wide to purchase services centralized at the Defense Information Systems Agency's working capital fund. (FY 2019 Baseline: \$0 thousand)	1,500	
4) WMD Combat Support and Operations - Balanced Survivability Assessments (BSA) Funding increase for contract services and equipment improves mission assurance cyber assessment from Level I to Level IIa/IIb (technical network scanning) for three teams. This effort supports the National Defense Strategy (NDS) implementation by identifying risk to nuclear forces, missile defense,	2,537	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) to achieve information superiority and future battlefield success and survivability. Additionally, it focuses on assessing risk to cyber defense, resilience, and the continued integration of cyber capabilities into the full spectrum of military operation and aligns with Line of Effort LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$15,250 thousand)		
5) WMD Combat Support and Operations - Counter Terrorism Technologies Funding increase will resource operational support for tactical countering threat network activities for Combatant Commands' validated capability requirements. This effort supports the NDS implementation and aligns to LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$9,459 thousand)	3,388	
6) WMD Combat Support and Operations - DoD Red Teams The SECDEF NPR significantly emphasized and amplified threats in cyber space domains as growing 21st century threats. This increase funds three additional Red Teams needed to emulate a competitive power/Nation State adversary's cyber and Foreign Intelligence capability in accordance with Defense Science Board recommendations, FY 2017, and 2018 NDAA, and National Leadership Command Capability Executive Management Board. Funding improves readiness by expanding assessments, recommending	5,244	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
additional countermeasures and validating risk management strategies to secure the nation's most critical infrastructure. This effort supports the NDS implementation and aligns LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$6,018 thousand)		
7) WMD Combat Support and Operations - Joint Mission Assurance Assessment Program (JMAAP)	2,231	
Funding increase improves mission assurance cyber assessments from Level I (interview based) to Level IIa/IIb (technical network scanning) for four Joint Mission Assurance Assessment teams. This effort supports the NDS implementation and aligns to LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$5,406 thousand)		
8) WMD Combat Support and Operations - Nimble Elder	6,878	
Funding provides for Special Operation Forces (SOF) Chemical, Biological, Radiological, Nuclear, and Explosives (CBRN) readiness through training. This includes additional modernized equipment, exercises, and training support to meet increased SOF requests to improve and validate their readiness to plan, control, exercise, and execute missions. This increase will improve the capacity and capability of the Technical Support Groups by adding contractor support technicians to each of the five Combatant Command Technical Support Groups to operate, configure, and maintain network, satellite, wireless, radio, and broadband systems and operations/logistics specialists to manage		

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
facilities, equipment, shipping, and other essential activities consistent with demand. Funds also provide a mission ready team able to respond instantly to CBRN Weapons of Mass Destruction (WMD) contingencies globally and support increased USEUCOM/USAFE requirements. This effort is in support of the NDS and the SECDEF LOE to Build a More Lethal Force (LOE 1). (FY 2019 Baseline: \$22,875 thousand)		
9) WMD Combat Support and Operations - Nuclear Exercises Funding increase enhances Nuclear Weapons emergency response readiness exercises and training with NATO and European Command. The increased demand signals are based on bi-lateral agreements recently put in place that require joint exercises and training. These efforts increase the readiness for the Nuclear Weapons Council directed P-19 actions. This effort supports the NDS implementation and aligns to LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$4,332 thousand)	1,953	
10) WMD Combat Support and Operations - Nuclear Surety Program Funding increase will improve Nuclear Surety support to warfighter readiness by enhancing the realism and fidelity of DTRA executed, OSD sponsored, force on force nuclear physical security evaluations and related exercises. These exercises evaluate risk to upcoming nuclear surety missions, inform senior	7,223	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
leader decisions, and improve readiness. This effort supports the NDS implementation and aligns to LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$1,844 thousand)		
11) WMD Combat Support and Operations - Nuclear Survivability	739	
Funds support assessments of new technical requirements for Electromagnetic Pulse (EMP) hardening and related countermeasures protecting enhanced missile defeat systems and incorporation of assessments in the development of updated technical standards. This effort supports the NDS implementation and aligns to LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$5,010 thousand)		
12) WMD Combat Support and Operations - Technical Information Management/Defense Threat Reduction Information Analysis Center (DTRIAC)	416	
Funding increase supports digitizing and loading increasing numbers of critical nuclear testing documents into knowledge management systems to make them more easily accessible for use by the Information Analysis Center community. This effort supports the NDS implementation and aligns to LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$4,270 thousand)		
13) WMD Combat Support and Operations - Technical Reachback	3,041	
Technical Reachback is a critical resource used frequently to support CCMDs. The current demand		

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
signal outpaces existing capacity. This investment will expand and diversify the team of WMD subject matter experts who provide near-real time technical consulting and computational decision support to the warfighter, CCMDs, the Joint Staff, the National Guard Bureau, international partners, and allies. This effort supports the NDS implementation and aligns to LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$11,395 thousand)		
14) WMD Combat Support and Operations -Threat Intelligence and Assessment	3,148	
Funding increase will enhance readiness by improving intel support to all agency programs and efforts that span the full CCMD's planning activity spectrum, all phases of military action from steady state to conflict resolution, and other DoD/U.S. Government partners in support of an increasing demand from CCMDs for understanding and countering the wide range of WMD issues. This effort supports the NDS implementation and aligns to LOE 1: Build a More Lethal Force. (FY 2019 Baseline: \$2,892 thousand)		
9. Program Decreases		-12,557
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Civilian Personnel Compensation	-6,154	
The Defense Threat Reduction Agency (DR) has a decrease of 52 direct full-time equivalents (FTEs)		

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
between FY 2019 and FY 2020. This includes a decrease of 31 FTEs which is the result of the continuation of reductions DTRA initiated in previous years, including reducing civilian positions designated as supporting Management Headquarters Activities. The remaining decrease of 21 FTEs is in support of the new Defense Information Systems Agency (DISA) Fourth Estate Information Technology (IT) Optimization initiative. DISA will take operational control of all commodity IT information systems and technology, personnel, functions, and program elements associated with the support of those systems and technologies in the Fourth Estate agencies; DTRA will now purchase commodity IT services from the DISA Working Capital Fund (WCF). The transfer to DISA WCF was limited to FTEs. Associated funding will now be used to pay for the reimbursable service from DISA. (FY 2019 Baseline: \$196,686 thousand)		
2) Core Mission Sustainment - Consolidation Efficiencies Funding decrease reflects pivoting of resources from staff and infrastructure resulting from consolidation efficiencies to support increased Combatant Commands' demand signals and capability requirements. (FY 2019 Baseline: \$39,815 thousand)	-2,199	
3) Nonproliferation Activities - Arms Control and Treaty Management	-1,478	

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Funding decrease reflects decreased efforts in Arms Control and Treaty Management in support of reprioritization of resources to support increased Combatant Commands' demand signals and capability requirements. (FY 2019 Baseline: \$66,680 thousand)		
4) Nonproliferation Activities - Open Skies Missions	-666	
Funding decrease reflects projected decline in fuel costs. (FY 2019 Baseline: \$5,260 thousand)		
5) WMD Combat Support and Operations -Stockpile Logistics	-2,060	
Funding decrease reflects changes in licensing costs and cyber security costs for the Defense Stockpile Management System. These changes are based on the reduction of deployed resources, the reduction of systems requiring Authority to Operate (ATO), and the increased use of automated auditing and scanning software, which will reduce the level of contractor support needed. (FY 2019 Baseline: \$9,915 thousand)		
FY 2020 Budget Request		581,472

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

A. Nonproliferation Activities

New START Treaty, Plutonium Production Reactor Agreement, and International Atomic Energy Agency Integrated Safeguards

Type of Mission	<u>Number of Missions</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
New Start Treaty			
Inspection Activity	18	19	19
Escort Activity	19	18	18
Mock Missions	4	4	4
Plutonium Production Reactor Agreement			
Inspection Activity	5	6	6
Escort Activity	2	2	2
Mock Missions	0	0	0
International Atomic Energy Agency Integrated Safeguards	14	14	14

These efforts ensure: New START Treaty mandated limits of strategic arms are met; Russian plutonium producing reactors are shut down and Russian Federation produced Plutonium Oxide is accounted for; and International Atomic Energy Agency Integrated Safeguards standards are met at U.S. facilities.

Conventional Weapons Missions

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Conventional Weapons			
Inspection Activity	35	35	35
Escort Activity	22	33	25
Mock Missions	5	10	5

The FY 2020 projected workload accounts for the Vienna Document 2011 inspections and escorts, which have active participation from Russia and all other signatories; Dayton Peace Accord activities that the U.S. Government is required to conduct; Conventional Armed Forces in Europe Treaty missions that still have active Ukrainian and Belarusian participation; and treaty, language, and weapons recognition training for inspectors and United States European Command (USEUCOM) components that will face inspections from other treaty and Vienna Document 2011 signatories. Inspection and escort activities are determined by quota allocation meetings that are held shortly before the beginning of each treaty year.

In addition, Conventional Weapons Missions' workload plans are evaluated for the possibility of Conventional Armed Forces in Europe Treaty verification operations in the Russian Federation. The FY 2020 projected workload takes into account the possibility of resuming the treaty activities should the Russian Federation lift its suspension. (The Russian Federation has the legal right to resume and continue treaty verification operations at any time, so DTRA plans for that possibility, while taking some risk where prudent, by not entirely budgeting for the full level of Russian Federation treaty activities.) DTRA is committed to fully executing treaty requirements in the event the Russian Federation lifts its suspension of treaty activities. DTRA inspectors and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

escorts continue to be fully engaged in inspecting and escorting teams from the remaining 29 State Parties of the Treaty. The Russian Federation's illegal annexation of Crimea and Sevastopol and its destabilizing actions in Eastern Ukraine have profoundly strained Russia's relationship with the United States and many of its regional partners. As a result, conventional weapons inspectors also conduct short notice Chapter III, Risk Reduction, and Chapter X, Regional Measures Vienna Document 2011, inspections in Ukraine to provide transparency on Russian activity and demonstrate support for Ukraine.

These efforts contribute to the reduction of conventional arms stockpiles and reduced risk of conventional offensive strikes in Europe and to a more stable and calculable balance of world power.

Arms Control Enterprise System

	<u>Number of Activities</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Treaty Notifications	2,361	2,022	2,375

DTRA will continue to support U.S. Government goals and objectives in meeting arms control treaty and agreement data reporting and notification requirements; support the Military Services in managing the movement of treaty accountable items; support inspection and escort mission planning; and manage inspector/escort lists through the operation of the Arms Control Enterprise System (ACES). DTRA will support the associated passport and visa requirements, treaty training management, and inspection planning requirements with the Inspection Planning Module (IPM).

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

ACES will be used for the management and calculation of data to create the annual treaty data reports for the Conventional Armed Forces in Europe, Vienna Document 2011, and Global Exchange of Military Information agreements. ACES will also be used for the semi-annual New START Treaty database reports that are exchanged with the Russian Federation and for the annual international Transparency in Armaments and semi-annual Wassenaar Arrangement reports. Arms control notifications, of over 140 different types, will be created in ACES; and partner nation notifications will be uploaded into ACES to meet conventional and strategic treaty/agreement requirements and provide a historical reference source. The IPM will be used for the generation of official treaty inspector lists for the Open Skies, Conventional Armed Forces in Europe, and New START treaties.

Open Skies Missions

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Open Skies Treaty			
Inspection Activity	0	19	19
Escort Activity	0	21	21
Mock Missions	14	6	5
Certification Missions	0	1	1

DTRA will continue to support U.S. Government goals and objectives for the Open Skies Treaty implementation and comply with all requirements mandated in the Treaty. The FY 2020 projected workload accounts for DTRA conducting 19 overflight missions of targeted Open Skies Treaty partner countries. The FY 2020 projected workload also anticipates that the United States will be targeted up to 21 times for overflight by Russia. In addition, aircrews and inspectors/escorts will conduct 5 Joint Trial Flights and one

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Certification Mission. These missions are necessary to validate standard operating procedures, conduct crew training, and exercise aircraft and sensor suites.

These activities contribute to the destabilization of conventional arms stockpiles and reduced risk of conventional offensive strikes in Europe; provide assistance to allied countries with limited aerial surveillance capabilities to conduct over flights of areas of interest or concern; and contribute to a more stable and calculable balance of world power.

Chemical Weapons Convention Missions

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Chemical Weapons Convention (CWC)			
Escort Activity	24	25	43
Mock Missions	7	8	8

The United States has destroyed over 90 percent of its originally declared chemical weapons (CW) stockpile. The destruction of the remaining stockpile at Pueblo, Colorado, and Blue Grass, Kentucky, is projected to be complete by FY 2023, although the actual end dates are uncertain. DTRA will conduct on-site escort of Organization for the Prohibition of Chemical Weapons (OPCW) inspection teams and inspector rotations for both Pueblo (FY 2015-2023) and Blue Grass (FY 2019-2023) to accomplish treaty verification of the CW destruction operations. DTRA's other CWC escort activity workload includes systematic inspections of Pueblo and Blue Grass chemical weapons storage facilities, DoD Schedule 1 facilities, and initial visits and final engineering reviews for destruction

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

facilities preparing to begin operations, and at least one Recovered CW Destruction Facility inspection per year. Additionally, DTRA will support and participate in several DoD and Military Service readiness training/exercises for Challenge Inspections. The increase of 18 missions in FY 2020 is for a full year of OPCW inspector rotations and permanent presence at Blue Grass Chemical Agent-Destruction Pilot Plant, KY.

International Counterproliferation

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
International Counterproliferation Events	30	30	30

In September 2011, the Secretary of Defense directed the International Counterproliferation Program (ICP) to expand outside its traditional area of engagement in the Former Soviet Union, Eastern Europe, Baltics, Caucasus region, and Balkans to begin ancillary engagement in 63 countries within Southeast Asia, Central Asia, and Africa. The program has incorporated cost-saving efficiency measures such as shifting from bilateral to regional engagement and increasing combined missions (accomplishing policy meetings, assessments, and training during the same trip).

The ICP has also leveraged Counter Weapons of Mass Destruction (CWMD) Cooperative Defense Initiatives funding from Geographic Combatant Commands (GCCs) in order to support their increased demand for training. This program is undergoing a full curriculum review and is crafting engagements to provide more long-term solutions for each partner's specific counterproliferation needs.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Efforts contribute to:

USINDOPACOM: Countries receiving ICP support will have improved capability to prevent proliferation along their land and maritime borders. ICP efforts will improve DTRA and U.S. Government understanding of partner countries' organization and their ability to counter illicit WMD trafficking.

USEUCOM: ICP efforts will tangibly improve partners' ability to sustain their capacity to prevent WMD proliferation activities through the strengthening of their training capabilities and the support of enduring partnerships.

USAFRICOM: ICP efforts will raise the awareness of proliferation risks and increase partners' commitment to nonproliferation and will improve DTRA and U.S. Government understanding of partner countries' organization and their ability to counter illicit WMD trafficking.

Technical Equipment Inspections (TEI)

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Technical Equipment Inspections	71	102	103

The TEI program is designed to ensure that all equipment used during arms control activities meet the agreed treaty specifications and parameters and will not present a safety hazard. In FY 2020, DTRA projects 103 equipment inspections in the U.S. and during Open Skies missions flown over the Former Soviet Union countries. Note: CWC missions result in two TEI activities for each mission since the entry inspection and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

exit inspection are counted as two separate events. The FY 2018 actual missions were decreased due to the delay in a chemical plant coming on line (CWC support) and the new Russian Open Skies (Treaty on Open Skies) aircraft was delayed.

Arms Control Treaty Training

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Arms Control Treaty Training Events	32	31	30

This training is designed for newly assigned DTRA personnel and U.S. Government interagency partners who support on-site inspections, monitoring operations, escort activities, and observations to the specific arms control treaties for which DTRA is responsible. DTRA offers courses to future U.S. inspectors and escorts and other Federal Government offices supporting ongoing arms control missions. The program provides courses for the following treaties and agreements: New START Treaty; Open Skies Treaty; Conventional Forces in Europe Treaty (Orientation, Inspectors, and Equipment Recognition courses); International Atomic Energy Agency Integrated Safeguards; the Chemical Weapons Convention; and requisite courses for arms control treaty team members, which are not treaty specific. The program approach applies to a wide range of policy and implementation factors including treaty compliance, inspection, and escort operations, U.S. policy with respect to treaty implementation, and treaty monitoring and verification.

This program promotes openness and transparency in military activities while enhancing security through confidence and security building measures; promotes predictability and

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

stability by reporting on the reduction and limitation of offensive strategic and conventional arms; and ensures CWC escorts and facilities are ready to accept OPCW Inspections to confirm U.S. compliance with the Chemical Weapons Convention.

Language Training

<u>Type of Mission</u>	<u>Number of Missions</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Language Training Events	37	35	36
Recruitment Events	14	18	18

DTRA will support local area and overseas (Ukraine, Kazakhstan, Republic of Korea) immersion language training for its Russian and Korean linguists and Foreign Area Officers in support of the treaty verification mission. A small number of other language training events are supported for other-than-Russian Foreign Area Officers to support DTRA's expanding regional focus on non-proliferation. Throughout the year, approximately 36 courses/sessions are scheduled to provide advanced interpreter training necessary for assigned linguists to maintain established standards. DTRA will also support up to 18 visits by linguist recruiters to military bases to interview, select, and schedule qualified Russian linguists for assignment to DTRA.

Nuclear Arms Control Technology

<u>Type of Mission</u>	<u>Data Availability</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
International Monitoring System Seismic and Infrasound Stations	98%	98%	98%

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Radionuclide Stations	95%	95%	95%
-----------------------	-----	-----	-----

The Nuclear Arms Control Technology (NACT) program provides for the management and operation of 32 U.S. waveform and radionuclide stations and the U.S. Radionuclide Analysis Laboratory, representing the majority of the U.S. International Monitoring System (IMS) stations in support of U.S. and DoD objectives and the Comprehensive Nuclear-Test-Ban Treaty (CTBT). The NACT program runs its stations as close to requirements established in the CTBT operational manuals as reasonably achievable. The program measures station performance annually through assessments against the key performance indicator, station data availability. Station data availability is the measure of time the stations are providing useable data to the CTBT International Data Centre. Seismic and Infrasound stations have a data availability performance metric of 98%; Radionuclide stations have a data availability performance metric of 95%. Radionuclide labs are tested for proficiency annually and the U.S. labs are expected to retain an "A" grade on annual proficiency tests.

Overall, NACT seeks to lead the way for IMS performance and shares operational advances with the Preparatory Commission for the CTBTO (CTBTO Preparatory Commission) that manages the global IMS capability, in order to increase global performance. By collaborating with the CTBTO Preparatory Commission, the U.S. Government gains access to an additional 252 globally deployed CTBT monitoring stations and radionuclide laboratories, enhancing the United States' capability to detect proliferation of WMD. Access to this additional data increases U.S. confidence in locating, characterizing, and attributing nuclear explosions by gaining more measurements from locations closer to the source of the explosion.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

B. WMD Combat Support and Operations

Balanced Survivability Assessments

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Balanced Survivability Assessments	20	18	20

DTRA conducts Balanced Survivability Assessments of U.S. and allied systems focusing on vital and critical national/theater mission systems and recommends mitigation techniques for mission vulnerabilities. The assessments are typically two weeks in length but can vary depending on the size and complexity of the systems assessed.

This program provides senior U.S. Government and DoD leaders and managers with a long-term investment strategy for risk management through an all-hazards evaluation and provision of detailed recommendations.

DoD Red Team

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Number of Customers	7	7	10
Number of Analytical Assessments	28	25	48
Number of Field Assessments	14	12	20

DoD Red Team assessments evaluate and test protection strategies for mission assurance, including force protection, defense critical infrastructure protection, cyber security, counterterrorism, and emergency response from violent extremist groups and aggressor

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

states. DoD Red Team assessments provide foundational data necessary to develop effective operational risk management programs to ensure appropriate security within a resource constrained environment.

DoD Red Team assessments provide customers with actionable information to implement risk management strategies for mission assurance to prevent, protect, and mitigate threats to assets and operations critical to National Security and the National Military Strategy. These assessments are instrumental in identifying significant physical, cyber, and OPSEC vulnerabilities in the acquisition process, social media, wireless networks, and security operations associated with National Special Security Events, key critical infrastructure, DoD acquisitions, and strategic military operations and installations.

Customers use results from the assessments to institute changes to social media usage, improve force protection and mission assurance, modify acquisition processes, create redundancy in supply chain logistics, add resilience to key critical infrastructure, and ensure the viability of Mission Essential Functions.

Joint Mission Assurance Assessment Program (JMAAP)

<u>Assessments</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
USEUCOM	7	4	4
USNORTHCOM	14	26	26
USINDOPACOM	3	2	2
USCENTCOM	3	2	4
USSOUTHCOM	2	2	2

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

<u>Assessments</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
USTRANSCOM	0	0	0
USSTRATCOM	0	0	0
USAFRICOM	0	2	3
Total Assessments Conducted	<u>29</u>	<u>38</u>	<u>41</u>
 Pre-Site Surveys	 <u>29</u>	 <u>38</u>	 <u>41</u>
 Other Activities			
Combatant Command Anti-Terrorism Program Reviews	1	3	4
Mobile Training Teams (Mission Assurance	17	8	17
Assessment Course & AHTA)			
Total Other Activities	<u>18</u>	<u>11</u>	<u>21</u>
 Total Assessments, Pre-Site Surveys and Other	 <u>76</u>	 <u>87</u>	 <u>103</u>
Activities			

The JMAAP provides direct support to the Joint Staff, CCMDs, Military Services, and Defense Agencies in compliance with statutory and regulatory DoD Mission Assurance Assessment requirements. Joint Mission Assurance Assessment (JMAA) teams are comprised of active duty military and DoD civilians with expertise in assessing assets/missions against a broad spectrum of hazards and threats. The assessment process includes analysis, pre-site survey, vulnerability assessment, and risk response planning.

Nimble Elder

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

<u>Training/Exercise Events</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
USEUCOM	7	7	12
USINDOPACOM	8	8	10
USCENTCOM	9	9	9
USAFRICOM	7	7	7
USSOUTHCOM	2	7	7
CONUS	4	4	8
Total Events	<u>37</u>	<u>42</u>	<u>53</u>

The Nimble Elder Program, through its Technical Support Groups (TSGs), provides Combatant Commands (CCMDs) and other U.S. Government agencies with the capability to address WMD threats. The TSGs conduct specialized chemical/biological training that normally lasts one week. Program personnel also participate in regional/international exercises providing assistance to CCMD-designated forces and enhancing CCMD preparedness and capacity to respond to major CBRN events. Personnel facilitate development of a more robust, skilled, and inter-connected CWMD crisis response capability at all levels, thereby enhancing U.S. capability to respond to CWMD-Terrorism (CWMD-T) threats. Exercises are typically one to two weeks in length but can vary depending on the number of participants, location, and complexity. Planned manning and resource level growth is due to emergent chemical/biological threats, increased demand for CWMD-T exercise support, and amplified USEUCOM operations support requirements, providing for up to 53 training/support events and exercises per year through FY 2020.

Stockpile Logistics

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Number of Key Nuclear Reports Staffed	7	8	8
Number of Nuclear Stockpile Reports Staffed	15	15	15
Number of Unsatisfactory Reports Processed	687	964	670
Number of Technical Publication Changes Processed	29	38	27
Number of Weapon Status Reports Processed	843	900	820
Number of Weapon Record Changes Processed	1,241	1,000	1,000

The workload associated with management of the nuclear weapons stockpile is primarily related to developing policies and procedures for worldwide use by CCMDs and the Military Services. This includes monitoring the status of weapons, weapon issues, and components. Operations include providing day-to-day support for automated systems that are used to manage the stockpile during peace, crisis, and war. Tracking nuclear weapons requires 100 percent accuracy to ensure the status and location of all weapons in the DoD nuclear stockpile are known at all times.

Nuclear Surety

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Reports and Security Environments Assessed	7	7	7

The Nuclear Surety program provides expertise related to nuclear policy, safety, security, planning, studies, weapon systems, and user control project officer groups and provides reports for DoD in partnership with the National Nuclear Security Administration.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Defense Nuclear Weapons School

<u>Student Projections</u>	<u>Total Student Numbers</u>			<u>Total Contact Hours</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
In-Resident						
New Mexico	1,655	1,680	1,722	66,200	67,200	68,880
Virginia	365	370	373	14,600	14,800	14,920
Mobile Training Team	995	1,010	1,035	39,800	40,400	41,400
Nuclear Weapons Instructional Museum	1,502	1,525	1,574	6,008	6,100	6,296
Partnership, Training & Education	964	978	1,002	3,856	3,912	4,008
Distance Learning	<u>12,399</u>	<u>13,111</u>	<u>13,439</u>	<u>52,460</u>	<u>3,244</u>	<u>53,756</u>
Grand Total	17,880	18,874	19,145	182,924	185,656	189,260

The Defense Nuclear Weapons School (DNWS) is a unique entity that provides training in radiological and nuclear weapons; nuclear and radiological incident command and control; incident response; explosive ordnance disposal (EOD) threat awareness/assessment and chemical, biological, radiological and nuclear (CBRN) modeling for DoD and other federal, state, and local agencies. In FY 2018, the school:

- Taught multiple courses via a variety of venues to include In-Resident, Distance Learning, Partnership Training & Education Program, and Mobile Training Teams.
- Conducted 88 In-Resident courses
- Conducted 85 Partnership Training & Education Program courses
- Conducted 8 Distance Learning courses

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Conducted 32 Mobile Training Team events
- Provided Registrar support to multiple courses hosted by DTRA or other outside entities.
- Conducted 6 DTRA hosted courses
- Conducted 16 Outside Entity courses
- Utilized Joint Knowledge Online to host three Distance Learning Courses resulting in over 10,790 completions.

This program provides training on the DoD's only live radiological field training site and maintains the Nuclear Weapons Instructional Museum, which displays all weapons that have been or are deployed in the U.S. nuclear stockpile. In FY 2020, the DNWS expects to receive additional funding to expand capabilities to support additional training to meet the increased demand signal from CCMD's, Services, and other agencies. Specifically, increasing the number of instructors, the acquisition and development of additional classroom space, development of additional training support capabilities to include field training sites, command & control vans, radiological equipment and sources, and a dedicated funding line to support the Nuclear Weapons Instructional Museum enhancements.

Technical Information Management/Defense Threat Reduction Information Analysis Center
(DTRIAC)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Online Database Users	660	670	690
Technical Inquiries	2,200	2,300	2,400

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Pages Digitized/Loaded into Knowledge Management (KM) Systems	130,000	300,000	500,000

DTRIAC manages a vast collection of unclassified and classified knowledge databases. It promotes the use of existing scientific and technical information to meet DoD research, development, test, evaluation, training, logistics, maintenance, and operational requirements. The collection, located on Kirtland Air Force Base, Albuquerque, NM, has more than 3 million records. It is the largest collection in the Information Analysis Center community. These records include more than 400 thousand catalogued text file titles, 20 thousand films (more than 10 million feet), 2 million still photos, and other types of records dating from 1944 to present. These records are irreplaceable.

DTRIAC is currently upgrading the Scientific and Technical Information Archival and Retrieval System (STARS), has initiated high throughput production document scanning, is implementing advanced modern search tools, and is investing in improved remote connectivity for DoD users. These initiatives will allow for metadata and full-text searching of documents contained in the DTRIAC collection, provide better interfaces with other government databases, and will improve the discoverability and accessibility of the collection to support U.S. Nuclear Deterrent missions.

Defense Nuclear Surety Inspection Oversight

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Defense Nuclear Surety Inspection Oversight Assessments	13	11	12

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

The oversight of Navy and Air Force Nuclear Surety Inspections provides the Office of the Secretary of Defense (OSD) and Joint Staff with independent assessments of service inspection teams' compliance with inspection directives. The program also provides assurance that Personnel Reliability Programs are properly managed at the nuclear-capable CCMDs.

Combatant Command Support/Readiness and Exercises

<u>Type of Exercise</u>	<u>Number of Exercises</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Joint Training Plan Exercises	7	6	6

DTRA's Readiness and Exercises Program prepares DTRA joint forces to conduct operations in support of the warfighter, as directed by CJCSI 3500.01H. Accordingly, this program conducts individual, staff, and collective joint staff training to ensure mission readiness. The program plans, executes, and assesses CWMD and CIT exercise scenarios in support of functional and geographic CCMDs' numbered war plans and contingency plans through national-level exercises in coordination with OSD, Joint Staff, Military Services, other U.S. Government departments and agencies, and Allied forces. The Readiness and Exercises Program also manages the DTRA Lessons Learned Program, the Defense Readiness Reporting System, and conducts technical reviews of all CJCS Joint Publications and serves as a Technical Review Authority for six CWMD-related Joint Publications.

Joint Operations Center and Technical Reachback

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

The Joint Operations Center is the single point of entry for all CWMD operational and Technical Reachback requests for information, to include Interagency Modeling and Atmospheric Assessment Center support. DTRA supports CCMDs and other mission partners with situational awareness/technical intelligence information and subject matter experts available through a 24/7/365 DTRA Joint Operations Center and Technical Reachback capability. The center fuses all-source intelligence with information from international nonproliferation arms control monitoring and security cooperation activities to develop timely, tailored products aiding identification, characterization, and tracking of existing and emerging CBRN threats worldwide. The table below captures the number of technical support requests anticipated through FY 2020.

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
USEUCOM	5	10	10
USNORTHCOM	15	45	50
USINDOPACOM	55	20	30
USCENTCOM	60	210	200
USSOUTHCOM	5	10	15
USTRANSCOM	5	5	5
USSTRATCOM	15	20	20
USSOCOM	35	40	50
USAFRICOM	10	5	10
Intelligence Community	20	10	10
National Guard	75	155	150
DHS	20	60	60
Joint Staff	20	15	20

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Air Force	80	110	100
Navy	195	160	150
Marine Corps	25	95	90
Army	50	30	40
Others	495	200	200
Total	1,185	1,200	1,210

Technical Reachback is a national resource with an expansive customer base (over 22 different customers) that includes all CCMDs and Military Services, numerous National Guard units, the Intelligence Community, various elements within OSD, the Joint Staff, several non-DoD agencies such as the Federal Bureau of Investigation, Department of Homeland Security, Department of Energy, and Department of State, state and local governments/first responders, NATO, and other allies.

Technical Reachback measures its performance based on the timeliness of responding to RFIs from these customers. Technical Reachback strives to answer all RFIs in a timely manner to meet customer requirements and tracks each RFI and the timeliness of each response. The measure of success is achieving an early or on-time response for at least 95% of all RFIs.

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
# RFIs	1,185	1,200	1,210
On-Time/Early Response	1,126	1,200	1,210
Late Response	59	0	0
Timeliness Target - 95%	1,126	1,140	1,150

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Nuclear Exercises

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Nuclear Weapons Accident/Incident Exercises	17	17	20

DTRA has worked diligently to strengthen the continental U.S. nuclear weapon incident response capability and will continue to maintain this capability while providing emergent emphasis on USEUCOM nuclear weapon accident/incident response capabilities. The number of exercises supported and associated costs are dependent on the location and training objectives.

These efforts allow for the identification of gaps in nuclear weapons accident/incident response capabilities and means/methods to repair those vulnerabilities; and enhanced synergy and operational compatibility between DoD and nuclear weapon accident/incident response mission partners at the federal, state, local, and tribal levels and with NATO Nuclear Program of Cooperation countries.

CBRN Military Advisory Team

<u>CMAT Activities</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Mobile Training Teams	10	14	6
Command Post Exercises	6	10	20
Table Top Exercises	0	3	2
Domestic Emergency Support Team Training Flights	12	4	12
National Special Security Events	2	3	3

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Contingency Operations	1	TBD	TBD
------------------------	---	-----	-----

The CBRN Military Advisory Teams (CMAT) Program provides trained, equipped, and organized CBRN advisory capabilities for DoD components, interagency partners, and operational commanders for anticipated and emergent requirements (contingency operations). The CMAT also provides DoD support to the interagency Domestic Emergency Support Team, which is a specialized interagency U.S. Government team designed to provide expert advice, guidance, and support to the Federal Bureau of Investigation's Assistant Director in Charge or Special Agent in Charge during a WMD incident or credible threat.

Security Cooperation Exercise Program (Formerly CBRN Preparedness Exercise Program)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Number of CBRN Exercises	44	26	41

DTRA manages the Security Cooperation Exercise Program that provides functional assistance and training for DoD CBRNE exercises for all GCC's. DTRA partners with GCCs, federal, state, and local authorities to plan, design, and conduct CBRNE exercises using domestic and international scenarios. DTRA assists foreign governments in building CBRNE preparedness capabilities through seminars, workshops, and tabletop exercises. Training, exercises, and seminars incorporate activities that address assistance to military/civilian authorities. The number of exercises and associated costs are mission, location, and size dependent. This program enhances GCC preparedness and capacity to respond to major CBRNE events and facilitates development of a more robust, skilled, and inter-connected CWMD crisis response capability at all levels, from strategic (CCMD) to

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

operational (Theater Special Operations Command) and tactical (designated response forces), thereby enhancing U.S. capability to respond to CWMD-Terrorism threats.

Nuclear Survivability (Includes efforts formerly budgeted under Human Survivability)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Cases Processed/Projected	730	715	700
Cases Pending (Year End)	100	TBD	TBD

The workload for the Nuclear Survivability Program, in support of the Nuclear Test Personnel Review Program, involves providing accurate and timely responses to requests for information from atomic veterans, the Department of Veterans Affairs, the Department of Justice, Congress, OSD, CCMDs, and the Military Services for:

- Atomic veteran participation verification and maintaining a register of 550 thousand participants;
- Credible veteran and DoD-affiliated population radiation dose assessments, which include an external, independent review;
- Veteran radiogenic disease studies; and
- Veteran outreach.

Plans and Synchronization

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

DTRA provides CWMD strategic, deliberate, operational, and regional planning expertise to the CCMDs, Joint Staff, OSD, DoD components, and other agencies in the formulation/execution of CWMD policy, doctrine, and global, regional, theater campaign, contingency, and crisis action planning efforts. Activities include:

- Develop, staff, coordinate, and implement CWMD plans to include Global Campaign Plan and Annexes, Regional Support Plans, and Functional Support Plans;
- Build and deploy three CWMD planning teams with "Be Prepared to Deploy" orders based on CCMD Contingency Plan requirements;
- Plan and facilitate strategic engagement between DTRA and the major supported organizations (CCMDs, Interagency and international partners); and
- Establish, conduct, and maintain liaison between DTRA and the CCMDs and subordinate organizations within the CCMDs.

Threat Intelligence and Assessment

Provides direct, in-depth, tailored intelligence analysis to DTRA leaders and mission partners critical to their formulation and execution of CWMD policy, doctrine, planning, exercise, and operational efforts. Activities include:

- Providing Global WMD Entity Analyses for known WMD entities;
- Providing pertinent CWMD intelligence-related portals on the Secret Internet Protocol Router Network (SIPRNET) and Joint Worldwide Intelligence Communications System (JWICS);
- Providing subject matter expertise for chemical, biological, and nuclear technical issues;

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Providing requested and anticipated intelligence support to DTRA leadership and operational activities;
- Conducting annual Priority Intelligence Reviews for Agency and Chemical and Biological Defense Programs; and
- In conjunction with DTRA intelligence partners, provide counter-proliferation network analysis.

C. Cyber Activities

Cybersecurity and Information Assurance:

	<u>FY 2018</u> (Realized)	<u>FY 2019</u> (Projected)	<u>FY 2020</u> (Projected)
Ability to meet DoD CJCSI 6510 Incident Reporting Timelines for High Priority Incidents (CAT 1's - 2's). Acceptable Threshold = 100%	100%	100%	100%
Agency Certification and Accreditation Rate of Systems and Enclaves. Acceptable Threshold = >90%	94.7%	95%	96%
Agency Self Assessed Command Cyber Readiness Inspection (CCRI) Score. Acceptable Threshold = >80%	83%	84%	84%

D. DTRA Core Mission Sustainment

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

DTRA core mission sustainment activities include the full-range of essential operational support functions to sustain approximately 2,300 civilian and military personnel operating from 11 sites within the United States and 13 sites overseas, as they pursue worldwide missions to counter threat networks.

Support functions include:

Facilities, Engineering, and Logistics

Facilities, engineering, and logistics support activities, including leasing of 9 facilities and maintenance of aging government-owned facilities at 11 separate geographic locations; property accountability, receipt, warehousing, disposition services, cataloguing, and distribution of approximately 135 thousand items with an approximate value of \$211 million; mailroom distribution to include scanning and screening services; approximately 9 thousand domestic and international commercial shipments, including large commercial shipments in support of mission execution; operation and maintenance of 72 leased vehicles; processing of travel requests, assisting and booking worldwide travelers within 30-90 minutes; and over 27 annual civil engineering-related activities to DTRA's mission worldwide.

Financial Management

Financial management for approximately \$2.0 billion per fiscal year from four Defense-wide appropriations.

Human Resources

Human resources management, including the full range of personnel services for

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

approximately 800 military and 1,500 civilian employees involving: talent acquisition/strategic recruitment of a highly skilled workforce, to include Reserve support; full range of hiring/onboarding actions; hiring and retention incentives; time and attendance processing; workforce training and leadership and development; performance management and awards; incentive awards; conduct and discipline; employee assistance program; work life programs.

Information Technology (IT) Support

IT Support maintains and sustains a reliable and cost-effective IT infrastructure that conforms to all DoD IT requirements and mandates across the spectrum of connectivity and communication capabilities necessary to meet DTRA mission requirements. It provides systems engineering and development necessary to produce the next generation of reliable, maintainable, and secure IT systems and capabilities, including migration to meet mandates of the Data Center Optimization Initiative and the objectives of the DoD Joint Information Environment.

Environment, Safety, and Occupational Health

Environmental, Safety, and Occupational Health provides support to sustain regulatory compliance; maintain a safe and healthful work environment; mitigate the severity of activities and operations on personnel and the environment; reviews project proposals and new equipment purchases to determine National Environment Policy Act (NEPA) applicability and requirements; provides qualified personnel to assist Project Officers/Program Managers and contracting and acquisition staff with NEPA compliance; performs environmental compliance reviews of Environmental Assessments/Environmental Impact Statements generated by DTRA or its contractors; and provides initial approval of projects/purchases by signature as the NEPA compliance authority. Approximately 50 NEPA

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

reviews are done each year; ensure compliance with the Nuclear Regulatory Commission License through the management of 650 radiation sources to support research and development, exercises, and contingency operations world-wide; manage Agency-wide external and internal radiation monitoring programs for radiation workers and Treaty compliance; and conducts occupational health travel screening for agency personnel in support of deployments, contingency operations, and advisory missions.

Contracts and Acquisition Management

Comprehensive contract support and acquisition management provides support to meet mission requirements, management of DTRA's Small Business and competition programs, and to manage, train, and support DTRA's acquisition workforce; supports execution of contract actions and acquisition training classes annually.

Legal Advice and Support

Legal Advice and Support provides annual reviews of contract actions for Cooperative Threat Reduction Program, Research and Development activities, and all Operation and Maintenance and Procurement contracted efforts; legal advice on acquisition, fiscal, intellectual property and copyright issues; legal advice on civilian personnel laws, regulations, and actions; legal support to all international and operational law matters; intelligence oversight advice and legal support to counterintelligence functions; advice and coordination on military justice and discipline matters; management of the Agency ethics program training of personnel; operation of the Agency Freedom of Information Act and Privacy Act office; and Agency representation in Courts, Boards, and Commissions. These actions result in compliance with relevant legal authorities and minimal disruption due to non-compliance issues.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Security (Information, Personnel, Physical)

Security programs that support all civilian, military, and contractor personnel operating within the United States and overseas locations. The programs are aimed at neutralizing insider, terrorist, foreign, and other threats in order to protect our people, information, operations, and facilities from espionage, unauthorized disclosure, theft, sabotage, and loss. Security programs include personnel, information and industrial security, cyber security, physical security, antiterrorism and force protection, operations security, Special Access Programs, Sensitive Compartmented Information Security, Technical Security Countermeasures, and Foreign Disclosure.

Audio and Visual Information Services

Audio and Visual Information Program provides printing and reproduction services, photography/videography/webcast, video-teleconferencing support, visual graphics and design services, and conference center support (to include maintenance of associated equipment); supporting over 8,000 conference room activities and 1,200 video-teleconferencing connections annually; facilitating on average, 75 photography/videography work orders per month and nearly 80 visual information work orders per month.

Other Essential Services

Provides Equal Opportunity, Inspector General, management and administrative services for the DTRA Director and senior leadership on policies and procedures for discrimination complaint prevention, processing, and adjudication; Alternative Dispute Resolution; Affirmative Employment and Diversity initiatives; Agency compliance with the standards of the Equal Opportunity Commission's Management Directive 715; providing avenues to report suspected fraud, waste, abuse, mismanagement, and reprisal; conducting administrative

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

investigations, inspections, intelligence oversight, and administration and analysis of Agency policy development and implementation; strategic analysis; process improvement; integrated staff actions in support of Command Group mission objectives and planning guidance; protocol support; conference oversight and support agreement management.

At the end of FY 2018:

- Processed 757 taskings, 141 issuances, and 365 correspondence actions;
- Responded to over 60 legislative queries;
- Managed the development and implementation of 182 Support Agreements;
- Reviewed over 900 documents for release to the public;
- Developed and published 500 media posts across 5 platforms; and,
- Conducted Nuclear Weapons Incident Response public affairs-related training for approximately 300 interagency personnel.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>679</u>	<u>785</u>	<u>782</u>	<u>106</u>	<u>-3</u>
(Total)					
Officer	432	494	494	62	0
Enlisted	247	291	288	44	-3
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>97</u>	<u>0</u>	<u>95</u>
Officer	2	2	73	0	71
Enlisted	0	0	24	0	24
<u>Civilian End Strength (Total)</u>	<u>1,318</u>	<u>1,355</u>	<u>1,343</u>	<u>37</u>	<u>-12</u>
U.S. Direct Hire	1,214	1,210	1,205	-4	-5
Total Direct Hire	1,214	1,210	1,205	-4	-5
Reimbursable Civilians	104	145	138	41	-7
<u>Active Military Average Strength (A/S)</u>	<u>679</u>	<u>673</u>	<u>673</u>	<u>-6</u>	<u>0</u>
(Total)					
Officer	432	430	430	-2	0
Enlisted	247	243	243	-4	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>97</u>	<u>0</u>	<u>95</u>
Officer	2	2	73	0	71
Enlisted	0	0	24	0	24
<u>Civilian FTEs (Total)</u>	<u>1,268</u>	<u>1,375</u>	<u>1,316</u>	<u>107</u>	<u>-59</u>
U.S. Direct Hire	1,170	1,237	1,185	67	-52
Total Direct Hire	1,170	1,237	1,185	67	-52
Reimbursable Civilians	98	138	131	40	-7
Average Annual Civilian Salary (\$ in thousands)	161.6	159.0	161.4	-2.6	2.4

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Contractor FTEs (Total)</u>	<u>493</u>	<u>567</u>	<u>621</u>	<u>74</u>	<u>54</u>

The Defense Threat Reduction Agency (DTRA) has a total decrease of 59 full-time equivalents (FTEs) between FY 2019 and FY 2020. A reduction of 7 FTEs is associated with right-sizing the reimbursable funded program. The remaining 52 FTE reduction is associated with the direct funded program. This includes a decrease of 31 FTEs which is a continuation of the reductions DTRA initiated in previous years, including reducing civilian positions designated as supporting Management Headquarters Activities. Under the new Defense Information Systems Agency (DISA) Fourth Estate Information Technology (IT) Optimization initiative, DISA will take operational control of all commodity IT information systems and technology, personnel, functions and program elements associated with the support of those systems and technologies in the Fourth Estate agencies; DTRA will now purchase commodity IT services from the DISA Working Capital Fund (WCF). In accordance with this initiative, -21 FTEs were transferred to the DISA Working Capital Fund without the accompanying resources; civilian personnel funds did not transfer as those funds will now be used to pay for that reimbursable service from DISA.

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	Change			Change			<u>FY 2020 Estimate</u>
	<u>FY 2018 Actuals</u>	<u>FY 2018/FY 2019 Price</u>	<u>Program</u>	<u>FY 2019 Enacted</u>	<u>FY 2019/FY 2020 Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	186,774	953	8,959	196,686	0	-5,424	191,262
107 Voluntary Sep Incentives	440	0	-440	0	0	0	0
121 PCS Benefits	1,829	0	-1,829	0	0	0	0
199 Total Civ Compensation	189,043	953	6,690	196,686	0	-5,424	191,262
308 Travel of Persons	16,561	258	-1,793	15,026	301	99	15,426
399 Total Travel	16,561	258	-1,793	15,026	301	99	15,426
696 DFAS Financial Operation (Other Defense Agencies)	3,618	187	-479	3,326	7	60	3,393
699 Total DWCF Purchases	3,618	187	-479	3,326	7	60	3,393
702 AMC SAAM (fund)	3,834	-307	448	3,975	676	-475	4,176
771 Commercial Transport	1,316	24	-77	1,263	25	-110	1,178
799 Total Transportation	5,150	-283	371	5,238	701	-585	5,354
912 Rental Payments to GSA (SLUC)	94	2	-22	74	1	-1	74
913 Purchased Utilities (Non-Fund)	0	0	114	114	2	0	116
914 Purchased Communications (Non-Fund)	6,560	118	517	7,195	144	7	7,346
917 Postal Services (U.S.P.S)	37	1	95	133	3	0	136
920 Supplies & Materials (Non-Fund)	2,215	40	1,101	3,356	67	-455	2,968
921 Printing & Reproduction	1	0	219	220	4	411	635
922 Equipment Maintenance By Contract	344	6	1,033	1,383	28	-127	1,284
923 Facilities Sust, Rest, & Mod by Contract	2,908	52	-1,574	1,386	28	-7	1,407
924 Pharmaceutical Drugs	19	1	-4	16	1	0	17
925 Equipment Purchases (Non-Fund)	18,721	335	-1,030	18,026	361	4,901	23,288
932 Mgt Prof Support Svcs	14,502	260	-2,026	12,736	255	2,388	15,379
933 Studies, Analysis & Eval	17,635	277	-2,123	15,789	316	2,657	18,762
934 Engineering & Tech Svcs	102,998	1,854	-15,636	89,216	1,784	11,074	102,074

**Defense Threat Reduction Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
937 Locally Purchased Fuel (Non-Fund)	466	-2	1,142	1,606	-11	-666	929
957 Other Costs (Land and Structures)	441	8	-449	0	0	0	0
960 Other Costs (Interest and Dividends)	58	1	-20	39	1	-1	39
964 Other Costs (Subsistence and Support of Persons)	13	0	2	15	0	0	15
986 Medical Care Contracts	1,042	40	-1,006	76	3	701	780
987 Other Intra-Govt Purch	380,726	1,286	-307,128	74,884	1,498	23,058	99,440
989 Other Services	20,259	353	18,260	38,872	777	7,867	47,516
990 IT Contract Support Services	53,947	971	4,217	59,135	1,183	-16,486	43,832
999 Total Other Purchases	622,986	5,603	-304,318	324,271	6,445	35,321	366,037
Total	837,358	6,718	-299,529	544,547	7,454	29,471	581,472

* The FY 2018 Actual column includes \$314,543.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$302,250.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$317,558.0 thousand of FY 2020 OCO Appropriations Funding.

Notes:

- 1) DTRA's budget continues to reflect Services Requirements Review Board (SRRB) reductions previously implemented across the Future Years Defense Program (FYDP).
- 2) Major shifts across OP-32 lines are explained in Part III, Section C, Reconciliation of Increases and Decreases.
- 3) DTRA's restructuring to a new Cyber Activities sub-activity group resulted in additional (zero-sum) realignments between OP-32 lines.
- 4) The increase to OP-32 line 986, Medical Care Contracts, reflects realignment of resources from OP-32 line 989, Other Services, to correct OP-32 crosswalk to Product Service Codes.
- 5) Agency increase for printing and reproduction, OP-32 line 921, is based on realignment of resources from OP-32 line 934, Engineering & Tech Services, in support of the integration of Counter IED printing requirements under DTRA. The shift in object classes does not result in program growth.
- 6) In accordance with the DISA Fourth Estate IT Network Optimization initiative, the funding from the following OP-32 lines were realigned into OP-32 line 987 Inter-governmental MIPRs to reflect how DTRA will now pay DISA for these services. Under this now reimbursable cost from DISA, funds were realigned from the following OP-32 lines: -\$3,374 thousand from OP-32 Line 101, Personnel Compensation; and \$1,500 thousand from Procurement, Defense Wide (P,DW).

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Defense Technology Security Administration



March 2019

(This page intentionally left blank)

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service Wide Activities

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DTSA	35,344	344	-827	34,861	191	574	35,626

I. Description of Operations Financed: Mission, Responsibilities, and Core Functions

The Defense Technology Security Administration (DTSA) - a Field Activity under the authority, direction, and control of the Under Secretary of Defense for Policy (USDP) - develops and implements Department of Defense (DoD) technology security policies on international transfers of defense-related goods, services, technologies and information.¹ The mission of DTSA is linked to the three approaches of the National Defense Strategy: Build a More Lethal Force; Strengthen Alliances and Attract New Partners; and Reform the Department for Greater Performance and Affordability. To facilitate a more lethal force, DTSA protects the U.S. military's critical technological advantages by controlling and limiting transfer of technology that - in the wrong hands - could prove potentially detrimental to U.S. National Security interests. In this regard, DTSA pays particular attention to transfers that could result in the proliferation of weapons of mass destruction and their means of delivery, as well as conventional weapons and dual-use technology that could erode the U.S. warfighter's technological advantage. Related to this, DTSA plays a fundamental role in inhibiting the diversion of U.S.-produced, defense-related goods to terrorists. Equally important, to facilitate strong alliances and attract new partners,

¹ Visit <http://www.dtsa.mil/> for more information.

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

DTSA plays an essential role in enabling security cooperation with Allies and partners, executing foreign disclosure reviews of classified information, supporting partner and ally interoperability with U.S. Forces, and assisting in the enhancement of their military capabilities to address national security issues of mutual concern. Finally, in executing the foregoing responsibilities, DTSA does its utmost to achieve greater performance and affordability by balancing the safeguarding of critical defense technologies with fostering the health of the U.S. defense industrial base through four core functions. First, it conducts National security reviews of Defense technology transfers. Second, it works closely with allies and partners on cooperative endeavors that have a technology security dimension. Third, it develops and implements DoD policies related to defense technology exports, technology release, and foreign disclosure of classified information. Finally, it performs important security and information management functions for other U.S. Government (USG) agencies as well as the DoD.

National Security Review of Defense Technology Transfers

In partnership with other U.S. government agencies and industry, DTSA assesses defense technologies and develops measures to prevent diversion or proliferation of technology and information that could prove detrimental to U.S. National Security. DTSA accomplishes this function in several ways. It assesses the technology security risks of Direct Commercial Sales (DCS) and Foreign Military Sales (FMS) and assists in managing those risks. DTSA plays a key role in risk management by advising the development of technology security policies, drafting U.S export regulatory controls, adjudicating export classification of equipment and technology, assessing the harm to U.S. National Security with regard to potential violations of export laws and regulations, and supporting end user checks. As the DoD agent, DTSA makes recommendations on export licenses for DCS (equipment, technology, data, and services).

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

DTSA leads or plays a central role in a number of USG bodies that identify and manage risks tied to technology security. DTSA co-leads and provides the executive secretariat for the Arms Transfer and Technology Release Senior Steering Group (ATTR SSG), which conducts high-level decision reviews on sensitive technology. DTSA also plays a leading role in the oversight of technology exports for foreign space launches. In this regard, it develops license provisos and closely monitors launch preparation activities to ensure that unauthorized technology transfers do not occur. As the USDP representative on Committee on Foreign Investment in the United States (CFIUS) reviews, DTSA plays a key role in reviewing the defense-critical technology that could be transferred when U.S. companies or company assets are sold to foreign owners. DTSA also plays an essential role in developing International agreements on technology and information sharing. Further, it reviews all patents involving highly-sensitive or classified technologies. DTSA assists other agencies in assessing whether foreign purchasers of critical technology are complying with license requirements and supports USG enforcement efforts when license requirements are violated. Finally, DTSA reviews documents describing sensitive U.S. technology to make sure they are suitable for public release. With the passage of the Foreign Investment Risk Review Modernization Act (FIRRMA), DTSA's role in national security review of CFIUS cases will greatly increase in the coming fiscal years. Because of expanded CFIUS authorities under FIRRMA, which is captured in the FY2019 NDAA, DTSA's technology security review will become even more important to maintain the U.S. military edge.

International Engagements and Technology Security Cooperation

In an effort to Strengthen Alliances and Attract New Partners, DTSA works with international partners to protect critical defense-related technology and information, increase technology security cooperation, and enhance military interoperability. DTSA performs this function in a variety of ways. The leaders of DTSA conduct regular bilateral engagements with partners and Allies around the world to address technology security issues of mutual

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

importance. Often these engagements are directly tied to cooperative technology security programs, for which DTSA plays a principal role in representing the USG's National Security interests. DTSA's leaders also support a variety of interagency and intra-departmental bilateral engagements as the USG's military technology security subject matter experts.

Representatives from DTSA are also important and regular contributors to multilateral export control and non-proliferation regimes (i.e., Wassenaar Agreement (WA), Missile Technology Control Regime (MTCR), Nuclear Suppliers Group (NSG), and Australia Group (AG)). DTSA is the USDP's lead for the WA, MTCR, and the NSG. This responsibility is written into the revised DTSA charter (DoDD 5105.72, dated April 26, 2016). Additionally, DTSA plays a central role in the development and maintenance of key treaties with defense trade or military technology security dimensions, such as the UK/AU Defense Trade Cooperation Treaties, the Arms Trade Treaty (ATT), and the North Atlantic Treaty Organization (NATO). Elements of DTSA work routinely with foreign partners to design and maintain viable industrial security programs. Teams from DTSA regularly conduct National Disclosure Policy Committee (NDPC) security surveys in foreign countries to help them with protecting sensitive and classified information. DTSA also liaises with the combatant commands to advise and assist them with technology security issues as these commands work with partners and Allies in their respective areas of responsibility. Lastly, DTSA's leaders regularly attend Defense international trade shows to represent the USG's and DoD's interests in technology security and to assess the state of critical defense-related technologies internationally.

DoD Export, Technology Release, and Foreign Disclosure Policy

OP-5 Exhibit - Operation and Maintenance Detail

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

DTSA shapes international and domestic policies and regulations that protect defense technology and information while facilitating security cooperation with partners and Allies. Its experts regularly contribute to U.S. export control laws, regulations, and policies; export control reform; commodity jurisdiction determinations; commodity classifications; and the USG Entities List. On behalf of the DoD, DTSA allows technology release waivers when it assesses the potential risk to U.S. National Security is acceptable or that adequate protective measures can be put in place to reduce risk to an acceptable level.

To get ahead of material and technology requirements in a fast-paced operational environment, DTSA - in cooperation with the Department of State and other DoD components - develops "anticipatory" technology-release policies. DTSA also plays a unique role in supporting key governmental bodies responsible for oversight of information and technology security. DTSA leads the development and implementation of National and DoD policies on, and authorities for, the disclosure of classified military information and material. It also provides guidance to DoD components in a variety of ways (e.g., export controls, DoD directives, the Defense Federal Acquisition Regulation Supplement (DFARS), trade security controls, and demilitarization requirements).

Technology Security Management Functions

DTSA supports the USG and DoD by performing several management functions that support technology security-related systems. First, it provides the Secretariats for the National Disclosure Policy Committee (NDPC) and Arms Transfer Technology Release Senior Steering Group (ATTR SSG). Next, DTSA oversees all foreign personnel visits and assignments to USG organizations. Finally, DTSA operates and maintains five information technology systems that support the USG and DoD: the USXPORTS interagency export licensing system, the DoD Patent Application Review System (DPARS), the Foreign Visits System, the Spacelink system, and the National Disclosure Policy System.

OP-5 Exhibit - Operation and Maintenance Detail

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Culture

DTSA's culture promotes world-class performance, innovation, collaboration, responsiveness, and professionalism across a broad and diverse set of responsibilities. DTSA must work closely and effectively with Allies and international partners, other federal agencies, industry, and other DoD components to address multi-dimensional challenges quickly and effectively. Because DTSA operates at the ever-changing intersection of international security, global trade, and emerging technology, its employees must be - and are - imaginative problem solvers.

History

Established in the mid-1980s as a field activity under the Office of the Under Secretary of Defense for Policy, DTSA reviewed and opposed the Soviet Union's attempts to acquire technology that would improve its military capabilities. DoD officials considered such transfers - especially of dual-use technologies - a major threat to U.S. national security. With the fall of the Soviet Union, DTSA's role evolved. While retaining its mission to protect the U.S. military's technological edge in the most critical and sensitive areas, DTSA has increasingly been involved in reviewing the transfer of critical technologies to friends and Allies.

Executive Operations:

**FY 2018
Actuals**

**FY 2019
Enacted**

**FY 2020
Estimate**

OP-5 Exhibit - Operation and Maintenance Detail

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

1,032	1,076	1,116
-------	-------	-------

Consistent with U.S. policy, national security objectives, and Federal laws and regulations, the DTSA Director is responsible for protecting the U.S.'s advantages in military technology. The Director and Deputy Director, DTSA accomplish this responsibility in three major ways linked to the National Defense Strategy. First, they oversee the development and implementation of the DoD technology security policies for international transfers of defense-related goods, services, classified information and technologies. Second, they supervise the control, and mitigates the risk, of technology transfers that may be detrimental to U.S. security, particularly transfers that would result in the proliferation of weapons of mass destruction and their means of delivery. Finally, they ensure that DTSA implements policies and processes that promote the health of the United States' defense industrial base.

Policy Directorate (PD):

<u>FY 2018</u> <u>Actuals</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
5,678	5,687	5,834

Composed primarily of foreign affairs specialists (civil servants, military reservists, and contractor personnel) with broad and varied backgrounds in international relations, the Policy Directorate (PD) works with other USG agencies and components, industry, international partners, and academia on technology security policy matters. The PD, as the focal point for DoD policy on technology security, provides strategic analysis of technology transfer trends, issues, and opportunities. The Policy Directorate leads the agency's engagement in the Department of Defense and in the interagency for the implementation of

OP-5 Exhibit - Operation and Maintenance Detail

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

the National Defense Strategy (NDS), specifically with regard to ensuring the technological advantage of the U.S. warfighter and working with partners and allies in this regard. The Policy Directorate is especially well-positioned in carrying out DoD's implementation of explicit requirements in both the National Security Strategy and the National Defense Strategy, specifically with regard to protecting crown-jewel defense technologies from long-term foreign competition.

In FY 2018, the Policy Directorate assumed the responsibilities of the Technology Security and Foreign Disclosure Office (TSFDO), which was a separate Directorate in the agency. The TSFDO expedites the coordination and synchronization of the DoD's high-priority requests for releasing sensitive defense-related technology. The TSFDO ensures transparent, timely, and well-informed guidance and decisions on technology or information transfers using established TSFD processes.

The TSFDO performs a number of critical functions for the Department. First, it serves as the Executive Secretariat for the ATTR SSG, the DoD's senior body for providing guidance and policy on transfers of high-priority, urgently-needed technology to partners and Allies. On behalf of the ATTR SSG, the TSFDO develops and coordinates TSFD decision documents for FMS, DCS, and cooperative A&S programs with applicable DoD components, Executive Branch agencies, nations, and U.S. companies.

In supporting the ATTR SSG, the TSFDO screens, performs triage, and tracks TSFD actions that merit the attention of the DoD's senior leaders. The TSFDO also identifies important technology transfers and processes associated TSFD actions in advance of need (i.e., develops "anticipatory" policies for the Secretary and Deputy Secretary of Defense). The intent is to "get ahead of the power curve" so that the Department can quickly handle such

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

requirement when they arise. The TSFDO also enables the expedited review of technology transfers by providing guidance to the DoD's TSFD community on staffing release requests through applicable TSFD processes in the most efficient and effective way. Finally, the TSFDO conducts ATTR SSG-authorized TSFD outreach efforts to engage the DoD TSFD community and keep it abreast of evolving TSFD release considerations. The TSFDO also performs two unique and specialized functions. It staffs and provides final disposition of [Electronic Warfare \(EW\) information assurance waiver requests](#) required for providing EW capabilities to partners and allies. The TSFDO also supports several Senior Integration Groups (SIGs) that have time-sensitive TSFD review requirements for urgently needed technology in support of ongoing operations.

As directed or delegated by law, regulation, DoD Directive, or DoD Instruction, PD leads the DoD's efforts in a wide variety of technology security and export control matters. In the international arena, PD provides policy and subject-matter expertise in a number of forums. This is particularly true with respect to the international export control regimes. PD represents the Department at, and oversees DoD input in, all Australia Group (Export Controls for Chemical and Biological Agents), Missile Technology Control Regime (MTCR), Nuclear Suppliers Group (NSG), and Wassenaar Arrangement (Export Controls for Conventional Arms and Dual-Use Goods and Technologies) activities. The PD also leads the Department's efforts in activities related to Section 123 of the Atomic Energy Act, which addresses U.S. civil nuclear cooperative agreements with other nations. The Policy Directorate continues to play an instrumental role in ensuring that the DoD's national security interests are not undermined by changes to the Arms Trade Treaty, or by improper implementation by States-Parties to the Treaty.

In the wake of the 2009 Export Control Reform initiative and the enactment of the Export Control Reform Act of 2018, PD continues to be an intellectual leader in helping to

OP-5 Exhibit - Operation and Maintenance Detail

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

modernize, streamline, and synchronize the U.S. export control system. The PD continues to be influential in keeping national security and competitiveness as the key determinants in post-ECR-related activities, such as implementation of the Conventional Arms Transfer policy.

On behalf of the U.S. Patent and Trademark Office, PD coordinates national security reviews of patent applications for sensitive, and classified defense-related technology. In a related vein, the PD reviews classified foreign patent applications covered under the "NATO Agreement for the Mutual Safeguarding of Secrecy of Inventions Relating to Defense and for which Applications for Patents Have Been Made" and related bi-lateral agreements.

The PD also plays an important role for the Department in contributing to USG decisions on sanctioning violators of U.S. export regulations and helping to determine which business entities (U.S. and foreign companies and individuals) should be restricted from purchasing sensitive or classified defense technology. PD plays a central role in U.S. export denial consultations with foreign partners.

In addition, the PD is the Office of the Under Secretary of Defense for Policy's (OUSDP) lead for all National security reviews for transactions filed with the CFIUS, which involve the sale of U.S. companies (with the capability to make a product or provide a service important to U.S. national security or defense) to a foreign entity. With the passage of the Foreign Investment Risk Review Modernization Act (FIRRMA), DTSA's (especially the Policy and Technology Directorates) role in national security review of CFIUS cases will greatly increase in the coming fiscal years. PD also continues to spearhead OUSDP's work in development and implementation of Defense trade treaties with the UK and Australia. The PD plans and executes all of the DTSA's bilateral international engagements including the

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Cooperative Technology Security Program (CTSP). The CTSP is a DoD Defense Institution Building (DIB)/International Capacity Building (ICB) Program-funded initiative in which PD experts advise other countries' defense and security establishments regarding technology security institutions and mechanisms for the purpose of protecting sensitive indigenous and U.S.-origin warfighter technologies. The CTSP helps to build USG confidence in partner nations' technology security and export control capabilities, bolsters partners' institutional capacity, and thus the CTSP is a key enabler of greater security cooperation with partner countries.

The PD plans and executes all of the DTSA's bilateral international engagements including the CTSP. The CTSP is a DoD Ministry of Defense Advisory (MoDA)/Defense Institution Building (DIB) Program-funded initiative in which PD experts advise other countries' defense and security establishments regarding technology security institutions and mechanisms for the purpose of protecting sensitive indigenous and U.S.-origin warfighter technologies. The CTSP helps to build USG confidence in partner nations' technology security and export control capabilities, bolsters partners' institutional capacity, and thus the CTSP is a key enabler of greater security cooperation with partner countries.

For the DTSA itself, the PD plays a leading role in several activities. In support of the DTSA's License Directorate, the PD reviews commercial munitions and dual-use export license applications for policy-related concerns and makes recommendations as appropriate. On behalf of DTSA, the PD provides personnel to support Department of State and Commerce end-user checks of export license applicants.

The PD's outreach and liaison responsibilities on behalf of DTSA are also considerable and varied. First, it conducts a robust program of outreach activities with industry and

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

academia (both U.S. and foreign). The DTSA also has active and robust programs for legislative liaison and public affairs, for which the PD is responsible. The DoD components produce or update a considerable number of issuances (directives, instructions, manuals and directive-type memos) every year. The PD oversees and coordinates the review of all issuances that pertain to technology security, export control, or Defense trade.

The PD's workload and accomplishments for a typical year are considerable. The PD plans, coordinates, and executes more than 100 international engagements, including approximately 15 major multilateral negotiations at the office-director-level and approximately 25 senior-level engagements, many requiring overseas travel for the DTSA's Director. It also conducts approximately 100 outreach activities with industry and academia each year. The PD also conducts up to a dozen in-depth, analytical studies on country-specific and worldwide technology acquisition trends, over 6,000 patent security reviews, and over 50,000 end-user checks of entities included in dual-use and munition export license applications (many with multiple end users) in support of day-to-day licensing/technology transfer operations and review.

Technology Directorate (TD):

<u>FY 2018</u> <u>Actuals</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
8,659	8,715	9,059

The Technology Directorate (TD) provides the DTSA's principal source of technical insight, advice, and analysis on international transfers of defense-related items and other technology-related matters of national security interest.

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

The TD supports the DTSA mission in several ways by providing the technical foundation to virtually every action or activity undertaken. As one of its core functions, the TD identifies technologies that are critical to the U.S. military advantage and national security. This is particularly true with respect to DoD efforts to modernize, streamline, and synchronize the USG's export control systems and regulations, as well as international export control regimes, such as the Missile Technology Control Regime (MTCR), Nuclear Suppliers Group (NSG), and Wassenaar Arrangement (WA). The TD annually reviews and analyses roughly 19,000 international transfers of military technology, defense articles, and dual-use items in a manner consistent with DoD's technology security objectives and national security interests in support of U.S. national security reviews of the Departments of State (DoS) and Commerce (DoC) export licenses. In the process of reviewing technology transfers to other countries, the TD is often called upon to recommend solutions to complex technical problems affecting national security. This task requires the TD to document and convey clear and accurate positions on international transfers that protect the U.S.' warfighting edge and mitigate technology security risks.

The TD technical staff consists of senior engineers and scientists who are recognized experts on highly-sensitive, military technologies that contribute to the U.S.' military advantage, and who apply their knowledge and expertise daily to shape DoD technology security policy. To effectively accomplish the DTSA mission in a timely manner, the TD scientists and engineers must be experts on both domestic and foreign defense-related technology and capabilities. They must also be highly proficient at applying their technical knowledge in a manner consistent with the USG's policy and regulatory framework as well as a variety of multilateral forums concerned with technology security. The foregoing requires TD's engineers and scientists to integrate contributions from DoD and other USG stakeholders in developing viable technical solutions for managing technology transfer risks. Finally,

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

they must convey their analysis and recommendations on complex technical subjects in understandable terms to a broad audience.

The TD also protects U.S. space-related technological advantages and prevents the diversion or proliferation of this critical technology. The TD promotes the U.S. space industry's competitiveness in the international marketplace by providing responsive services that support the U.S. space industry's export license requests. The TD performs post-licensing oversight of both DoS and DOC exported spacecraft, satellites, or related items if they are to be launched using a foreign space launch vehicle.

The TD maintains a technically qualified and readily available staff of engineers who can respond quickly to industry's demands for monitoring services. The TD deploys its monitors when the DoS Directorate of Defense Trade Controls (DDTC) imposes special export controls (SECs) on space-related export authorizations. SECs are imposed when a satellite (or related items) is exported for launch in a foreign country that is neither a member of NATO nor a major non-NATO ally of the U.S. (or by the nationals of such a country). In cases where SECs are mandated, the applicant must reimburse the U.S. Government for all monitoring costs. In the event of a launch failure (i.e., crash), a separate mandatory license is required for the conduct of investigations and analysis. Export licenses for evaluating launch failures in such cases also require reimbursement from industry.

Although SECs are not required for the launch of U.S.-origin satellites, spacecraft, and components from or by nationals of a country that is a member of NATO or a major non-NATO ally, such export controls may nonetheless be applied. SECs include physical monitoring and also the development of Technology Transfer Control Plans (TTCPs). The TD reviews and approves these industry plans to ensure the launch campaign is carried out within DoS or

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

DoC authorizations or limitations, and prevents the unauthorized transfer of U.S. space technology.

Licensing Directorate (LD):

<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
6,115	6,116	6,397

The Licensing Directorate (LD) manages all of DoD's actions related to the U.S. national security review of DoS export and import licensing of defense articles and services, Commerce Department export licensing of dual-use items/munitions articles, Energy Department export licensing of nuclear energy-related technology and National Regulatory Agency (NRC) nuclear-controlled materials.

The LD reviews an average of 46,669 munitions and dual-use export license applications per year. The LD experienced a slight decrease in license volume as a result of revisions to the DoS, International Traffic in Arms Regulations (ITAR) and the DoC's Export Administration Regulations (EAR), and availability of DoC license exceptions.

The LD is DoD's lead in the National Security Council's commodity jurisdiction (CJ) process, which determines the proper regulatory jurisdiction for controlled technology and defense services. Further, the LD leads DoD's commodity classification reviews regarding munitions articles controlled under the EAR to determine the appropriate export control classification number (ECCN) for an item or technology. The ECCN determines licensing policy. The LD also spearheads DoD efforts in developing and drafting U.S.

OP-5 Exhibit - Operation and Maintenance Detail

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

regulatory export control language regarding proposed changes to the ITAR and EAR. Finally, it heads the DoD's efforts in assessing the potential harm U.S. national security resulting from export violations.

The LD processes an average of 19,427 munitions Direct Commercial Sales export license applications received from the DoS. The directorate anticipates a moderate increase (~10,000) in overall licenses referred to DoD after the State Department publishes final changes to Categories I-III of the ITAR (Firearms, close Assault Weapons and Combat Shotguns; Armament and Ammunition/Ordnance). Forthcoming ITAR regulatory changes and implementation of the FY 2019 National Defense Authorization Act that mandates new reporting requirements for interagency licensing disputes resolution decisions, the LD further projects a requirement for a 1.50 additional Full Time Equivalent (FTE) increase. In accomplishing this significant responsibility, the directorate develops and adjudicates the DoD's final national security decision on munitions-related export license applications referred to the department by the DoS. The directorate prepares and releases DoD decisions on recommendations the Military Departments, Joint Staff, and Defense Agencies provide to the LD under mandated review timelines.

The LD leads the DoD process for review of changes to the ITAR and EAR. In this capacity it proposes, and provides the DoD's decisions on changes to rules and regulations of the ITAR and EAR, to include export control parameters, licensing policies and licensing exemptions (e.g., exports not requiring an individual U.S. Government license authorization), based on recommendations provided by the Military Departments, the Joint Staff, and defense agencies.

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

The Department, interagency, and the U.S. high tech business industry frequently seeks guidance from the LD staff for its regulatory and direct commercial sales licensing expertise and experience. For example, the LD serves as the Department's export licensing experts on a variety of technology security teams that address major DoD defense and cooperative programs. These programs require the expertise of the DTSA's subject matter experts - and often considerable time. The LD also provides the DoD expertise on export licensing in interagency and international forums to concerning individual licensing actions, commodity jurisdictional determinations, and violations of the Arms Export Control Act (AECA).

The LD plays an important role in adjudicating or otherwise resolving important USG or DoD export control and technology transfer issues. Frequently, U.S. industry is unclear whether the DoS, or the DoC has regulatory jurisdiction over a defense article that may be subject to the ITAR or the EAR. As a result, the directorate annually develops and adjudicates the Department's final determination on an average of 574 Commodity Jurisdiction requests received from DoS. In addition, the LD annually develops and adjudicates the Department's final "harm to national security" decisions on an average of 30 notifications of possible export violations received from DoS.

The annual case load of 27,242 dual-use and Commerce-controlled munitions export license applications received from the Commerce Department remains substantial. In this regard, the LD develops and adjudicates the Department's final national security position on Commerce-Department-regulated, dual-use and munitions export license applications for submission to the Commerce Department based on recommendations provided by the Military Departments, the Joint Staff, and Defense Agencies. The LD defended 296 disputed technology transfer requests escalated to the Commerce-Department-led dispute resolution

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

process (Operating Committee (OC) and 22 cases escalated to the Assistant Secretary-level Advisory Committee on Export Policy (ACEP), for senior-level decisions.

In the interagency and international arena, the LD represents the Department in USG forums that deliberate dual-use and military-related license decisions that fall within the scope of the AG, MTCR, and NSG. In support of U.S. policies to stem the proliferation of controlled goods and technology to foreign countries and entities of concern, and on behalf of the Department, LD reviews open-source and intelligence reporting and recommends foreign entities for inclusion on the U.S. Department of Commerce's Entity List. The Entity List places a significantly higher burden on high risk foreign parties seeking access to controlled U.S. technologies and goods. The LD is the Department's focal point for developing and disseminating final decisions to approve parties for addition on the USG's Validated End-User Program, which confers favorable license-free treatment to trusted foreign companies.

The LD also serves the Department by maintaining a comprehensive repository of export information to include licensing trends, industry technology roadmaps, technical specifications, historical data, and supply chain information. This information is useful for developing export control policy, establishing technology security thresholds, and supporting Federal law enforcement agencies in pursuing violations of export control laws and interdicting illicit exports.

International Security Directorate (ISD):

**FY 2018
Actuals**

**FY 2019
Enacted**

**FY 2020
Estimate**

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

2,198

2,231

2,262

The International Security Directorate (ISD) carries out the responsibilities of the Secretary of Defense for U. S. national policy governing the disclosure of classified military information and materiel to foreign governments and international organizations. It provides DoD's liaison with foreign government officials for this and other purposes. In support of government and commercial international activities, ISD develops security policies and associated arrangements. The ISD also develops and negotiates security arrangements with foreign governments and international organizations. The NATO issues are a significant part of the ISD's portfolio. In this regard, the ISD represents the U.S. at the NATO Security Committee, implements NATO security regulations, develops the U.S. position on NATO Security Agreements with Partnership for Peace countries, and leads the formation of the U.S. position on NATO security issues.

The ISD carries out the foregoing mission and responsibilities in various ways. First, it formulates, coordinates, and publishes the National Disclosure Policy (NDP-1). As the executive secretariat for the USG's National Disclosure Policy Committee (NDPC), it runs day-to-day operations for this body and provides administrative support for it.

The ISD also works with foreign governments and international organizations to achieve its mission. To this end, the ISD develops and negotiates general and industrial security agreements with allied and other friendly nations. In addition, it conducts on-site security assessments of foreign government security laws, policies, and practices. It provides liaison between the DoD and security officials of allied and other friendly nations on issues of mutual concern and represents the DoD's security interests in international organizations, meetings, and conferences. Examples of this responsibility include co-

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

chairing the U.S.-Canada Security and Technology Sharing Subcommittee and representing the U.S. at the Multinational Industrial Security Working Group.

For the DoD, the ISD drafts, coordinates, and promulgates policies and procedures governing the conduct of activities that involve the sharing of classified military information and materiel (e.g., foreign visitors, personnel exchanges) with foreign governments and international organizations. The ISD also advises and provides policy advice and guidance to the DoD Components on the security aspects of security assistance, armament cooperation, and other international activities. Lastly, it develops and negotiates special security provisions for international acquisition programs (e.g., cooperative research and development, security assistance, and reciprocal procurement).

With respect to interagency issues, the ISD develops and provides policy advice on those sections of the ITAR that deal with security and the export of classified defense articles and technical data. Additionally, it develops or provides input on international security to U.S. industrial security policy.

Within the USG, the ISD implements policies and procedures for the protection of NATO classified information. It represents the U.S. at the NATO Security Committee meeting and on NATO working groups. It also exercises policy and operational control over the Central United States Registry, which provides oversight of Information Systems Security (INFOSEC) and document security for all NATO-affiliated agencies and organizations within the United States

One final responsibility merits mention. The ISD provides policy guidance and oversight to the Military Services, the Defense Acquisition University (DAU), the Defense Security

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Service (DSS) Center for Development of Security Excellence (CDSE), and the Defense Institute of Security Cooperation Studies (DISCS) on training courses pertaining to foreign disclosure and international security.

Management Directorate (MD):

<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
6,393	5,764	6,340

The Management Directorate (MD) is responsible for issues relative to personnel, finance, contracts, security, information, facilities, internal management controls, and general administrative support services to the Director, DTSA, and the other directorate line organizations of DTSA. Proper execution of these services ensures DTSA fulfills its technology and information security mission and meets its strategic goals.

The MD staff consists of experts in finance, security, personnel, contracts, IT, and business operations. These individuals provide the necessary professional, technical, and administrative guidance and actions to plan, align, use, and protect all of DTSA's resources.

The MD has wide-ranging responsibilities. It protects the DTSA's personnel and resources through a comprehensive security program, including robust physical, and personnel, information assurance/cyber, antiterrorism/force protection, travel/personal security, communications security, operations security, special security, and insider threat awareness programs. The DTSA Insider Threat Program (required by Presidential Memorandum on National Insider Threat Policy and Minimum Standards for Executive Branch Insider

OP-5 Exhibit - Operation and Maintenance Detail

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Threat Programs, November 21, 2012, and DoD Directive 5205.16, the DoD Insider Threat Program, September 30, 2014) is currently at an initial operating capability (IOC). DTSA is on track to achieve Full operating capability (FOC) in FY 2020. FOC requires acquisition, operation, and maintenance of user activity monitoring (UAM) system(s) and additional analyst personnel. The Joint Service Provider is responsible for providing UAM services to ensure DTSA is compliant with national and DoD standards.

MD safeguards DTSA's resources from fraud, waste and abuse through use of a strict Internal Management Control Program. Based on guidance from the Director, DTSA, MD plans, programs, and executes DTSA's financial resources. The MD provides oversight of the DTSA's acquisition and support contract requirements.

Maintaining and improving the DTSA's physical plant is another important responsibility, which is done in close collaboration with the Mark Center's building management. The MD ensures that Information Technology (IT) resources remain connected, secure, and modern. The MD plans and operates the DTSA Continuity of Operations (COOP) plan and alternate operating location at Dover AFB, DE.

Administratively, the MD provides guidance to the broader organization by publishing, monitoring, and updating DTSA's administrative instructions, standard operating procedures, and policy memorandums. Additionally, the MD manages DTSA's personnel administration, evaluation, recognition, and support programs for both military and civilian employees.

In FY 2020 the MD have additional requirements to for Cyber Security, Cloud computing and Continuity of Operations (COOP).

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Security Policy Automation Network (SPAN):

<u>FY 2018</u> <u>Actuals</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
5,269	5,272	4,618

The Security Policy Automation Network (SPAN) is a group of automated systems and applications that perform government-wide technology security functions. The DTSA operates and maintains the following 5 primary SPAN systems mission applications.

1. The USXPORTS provides case management and workflow tracking for munitions and dual-use license applications generated U.S. exporters, reviewed by the DoD, Homeland Security, DoE, and the Treasury, and ultimately approved/disapproved by the DoS, DoC, or DoE. The Export Licensing Information System Advisor (ELISA) associated with USXPORTS provides an electronic mechanism for industry to obtain the current status of dual-use and munitions license applications.

Under the President's Initiative for Export Control Reform, USXPORTS is the IT platform for unifying and modernizing the U.S. Government's electronic export licensing system. DTSA is the USG Executive Agent for USXPORTS.

The DoD, DoS, and DoE are fully on-line and using USXPORTS. The DoC is partially on-line, and the National Security Staff (NSS) directed DoC to continue its transition to USXPORTS. The DTSA continues to upgrade USXPORTS through enhancements supporting the USG export licensing adjudication processes.

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

2. The Spacelink is an IT application that supports the DTSA's statutory Space Monitoring mission. The system provides a web-based, collaborative environment for the DoD and industry to share and review documentation associated with a foreign space launch of U.S. technology (i.e., satellites and/or their components).
3. The Foreign Visits System (FVS) consists of multiple software applications used to request, approve, and confirm visits by foreign nationals to DoD facilities and organizations within CONUS.
4. The National Disclosure Policy System (NDPS) provides an IT infrastructure to support the functioning of the U.S. Government's National Disclosure Policy Committee, including documenting decisions on exceptions to national disclosure policy. NDPS accommodates separate processing of certain, specific Disclosure requests.
5. The DoD Patent Application Review System (DPARS) provides case management of patent applications for DoD review, workflow tracking, and secrecy order recommendations for U.S. and foreign-filed patent applications. Also, the DPARS creates legally-required, access-acknowledgement forms sent to the U.S. Patent and Trademark Office.

For DPARS, future development will focus on the user experience and adding functionality such as conducting advanced searches, converting operators' and users' manuals to a web-based or on-line format, and creating formal Secrecy Order recommendation letters for the Services and the DTSA. Work is also ongoing to automate the connection between the DoD and the U.S. Patent and Trademark Office for the acceptance and auto-creation of cases, as well as the automatic downloading and

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

transmission of access acknowledgement letters to the U.S. Patent and Trademark Office.

All SPAN systems will need to be rehosted to a central cloud structure at an approved consolidated data center starting in FY 2019, IAW DoD CIO direction in response to OMB's Federal Data Center Consolidation (FDCC) initiative and Deputy Secretary of Defense Memorandum OSD004242-15, Consolidation of Pentagon Information Technology Operations, 1 May 2015.

USG personnel oversee contractor support for SPAN applications in the areas of software development, operations, maintenance and documentation. The contractor also supports SPAN infrastructure requirements, including technical support for networks, server support, mail and messaging, archiving, and database administration. This responsibility also includes SPAN system design and integration for networks and servers, design and implementation of mail and messaging solutions, technical solutions for certification, technical solutions to meet Federal archiving requirements for automated records, and technical personnel for operations in these areas.

II. Force Structure Summary:

Not Applicable.

Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
A. <u>BA Subactivities</u>							
Defense Technology Security Agency	35,344	34,951	-90	-0.3	34,861	34,861	35,626
Total	35,344	34,951	-90	-0.3	34,861	34,861	35,626

Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	34,951	34,861
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-90	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	34,861	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	34,861	
Supplemental		
Reprogrammings		
Price Changes		191
Functional Transfers		-1,220
Program Changes		1,794
Current Estimate	34,861	35,626
Less: Wartime Supplemental		
Normalized Current Estimate	34,861	

Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		34,951
1. Congressional Adjustments		-90
a. Distributed Adjustments		
b. Undistributed Adjustments		
1) Historical Underexecution	-90	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		34,861
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		34,861
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		34,861
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		34,861
6. Price Change		191
7. Functional Transfers		-1,220
a. Transfers In		
b. Transfers Out		
1) IT Services	-1,220	
One-time functional transfer to align IT services to DoD Joint IT Service Provider under the operation control of the Defense Information Systems Agency (DISA). Transfer includes help desk, license, and end user support (\$-792K); manpower (\$-149K; -1 FTE), voice services (\$-146K), and equipment/other support (\$-133K). (FY 2019 Baseline: \$1,220 thousand)		

OP-5 Exhibit - Operation and Maintenance Detail

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
8. Program Increases		2,889
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Operating Support	2,781	
Increase to support requirements for Cloud Computing, Cyber Security, and Continuity of Operations (COOP). (FY 2019 Baseline: \$0 thousand)		
2) Compensable Day	95	
One additional compensable day that is added for FY 2020. The number of compensable days changes from 261 in FY 2019 to 262 in FY 2020. (FY 2019 Baseline: \$24,684 thousand)		
3) Defense Financial Agency Services	12	
Increase reflects an additional Defense Financial Agency Services financial operations, management professional support and other support contracts (FY 2019 Baseline: \$604 thousand)		
4) Management Professional Support Services	1	
Reflects change in contract price. (FY 2019 Baseline: \$174 thousand)		
9. Program Decreases		-1,095
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Civilian Compensation	-914	
Reflects reduction of 4 full-time equivalents (FTEs) for Management Headquarters Reduction (2) and 2 FTEs		

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
under execution (2). (FY 2019 Baseline: \$24,684 thousand)		
2) Rents (Non-GSA) The decrease reflects new pricing by Washington Headquarters Service and decrease in DTSA space. (FY 2019 Baseline: \$1,996 thousand)	-181	
FY 2020 Budget Request		35,626

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Technology Security Actions (TSAs) represent work accomplished by the DTSA. A typical TSA represents a unit of work, which allows for the tracking and analysis of our business activity. On average DTSA processes 130,000 actions annually, such actions actually counted represent the application of resources to achieve all mission, regulatory, statutory goals, and objectives. Some TSAs are devoid of precise performance or time measurement. For example, the development of an International Agreement may take months of work, negotiation, and coordination before actual implementation, where the review of a license is measured and tracked daily.

Percent of Munitions and Dual-Use Licenses referred back to regulatory agencies within statutory timelines. In FY 2019 and FY 2020, DTSA will adjudicate 100% of Munitions and Dual-Use export license applications received from the Departments of State and Commerce within prescribed statutory timelines.

FY 2018	FY 2019	FY 2020
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
100%	100%	100%

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>	<u>0</u>
(Total)					
Officer	8	8	8	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>21</u>	<u>21</u>	<u>21</u>	<u>0</u>	<u>0</u>
Officer	15	15	15	0	0
Enlisted	6	6	6	0	0
<u>Civilian End Strength (Total)</u>	<u>123</u>	<u>132</u>	<u>127</u>	<u>9</u>	<u>-5</u>
U.S. Direct Hire	120	129	124	9	-5
Total Direct Hire	120	129	124	9	-5
Reimbursable Civilians	3	3	3	0	0
<u>Active Military Average Strength (A/S)</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>0</u>	<u>0</u>
(Total)					
Officer	8	8	8	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>21</u>	<u>21</u>	<u>21</u>	<u>0</u>	<u>0</u>
Officer	15	15	15	0	0
Enlisted	6	6	6	0	0
<u>Civilian FTEs (Total)</u>	<u>123</u>	<u>132</u>	<u>127</u>	<u>9</u>	<u>-5</u>
U.S. Direct Hire	120	129	124	9	-5
Total Direct Hire	120	129	124	9	-5
Reimbursable Civilians	3	3	3	0	0
Average Annual Civilian Salary (\$ in thousands)	202.1	191.3	192.5	-10.8	1.2
 <u>Contractor FTEs (Total)</u>	 <u>32</u>	 <u>29</u>	 <u>29</u>	 <u>-3</u>	 <u>0</u>

**Defense Technology Security Administration
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
OP 32 Line	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	24,250	124	310	24,684	0	-819	23,865
199 Total Civ Compensation	24,250	124	310	24,684	0	-819	23,865
308 Travel of Persons	712	13	-4	721	14	0	735
399 Total Travel	712	13	-4	721	14	0	735
696 DFAS Financial Operation (Other Defense Agencies)	594	31	-21	604	1	12	617
699 Total DWCF Purchases	594	31	-21	604	1	12	617
914 Purchased Communications (Non-Fund)	163	3	-56	110	2	-112	0
915 Rents (Non-GSA)	1,923	35	38	1,996	40	-181	1,855
920 Supplies & Materials (Non- Fund)	510	9	-198	321	6	0	327
932 Mgt Prof Support Svcs	169	3	2	174	3	1	178
959 Other Costs (Insurance Claims/Indmnties)	1	0	0	1	0	0	1
960 Other Costs (Interest and Dividends)	1	0	0	1	0	0	1
987 Other Intra-Govt Purch	551	10	-214	347	7	2,593	2,947
989 Other Services	1,070	19	-458	631	13	-67	577
990 IT Contract Support Services	5,400	97	-226	5,271	105	-853	4,523
999 Total Other Purchases	9,788	176	-1,112	8,852	176	1,381	10,409
Total	35,344	344	-827	34,861	191	574	35,626

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Missile Defense Agency



March 2019

(This page intentionally left blank)

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-Wide Activities**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
MDA	491,179	8,815	-27,521	472,473	9,431	40,625	522,529

I. Description of Operations Financed: Provides the following Ballistic Missile Defense (BMD) operations and maintenance support:

A. Aegis Ballistic Missile Defense (BMD). Funding provides a wide range of support activities for deployed Aegis BMD ships and Aegis Ashore facilities including Standard Missile (SM-3) sustainment, BMD Aegis Weapons System (AWS) sustainment, and sustainment for Aegis Ashore sites.

The SM-3 sustainment program includes the recertification/repair of missiles, installation of software and hardware updates, demilitarization of SM-3 missiles, modeling and simulation and logistics efforts, and also provides missile transportation back to the second destination upon completion of recertification and repairs.

The BMDS AWS sustainment program provides technical and engineering services for in-service BMD ships and sites, along with infrastructure maintenance for BMDS platforms executing BMD test missions, to ensure the in-service BMD AWS baselines maintain the directed operational availability. The BMD AWS sustainment effort includes: BMD Engineering Agent technical support and operational analysis for BMD units; engineering reach-back services supporting casualty correction, issues, and improvements; maintenance, certification, and delivery of BMD AWS computer program updates to the Fleet; Aegis software maintenance corrections in the common source library; test site infrastructure and maintenance; integrated logistics support of BMD unique parts, technical documentation review and implementation of updated maintenance concepts;

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

diminishing manufacturing sources (DMS), and obsolete materiel surveillance, identification, and resolution maintenance actions on BMD ships and sites participating in MDA sponsored test missions.

The Aegis BMD effort also provides engineering services for Aegis Ashore Host Nation repairs and rework required post construction activities in support of site transition. This includes Host Nation planning yard activities to track modernization; updates to the Aegis Ashore technical data package to ensure core Aegis Ashore Deckhouse attributes are maintained; development of required test procedures to support on-site installation and checkout (INCO) and system operations verification testing (SOVT) and provides updates to training, warfighter technical publications, and the initial outfitting requirements for maintenance and logistics materiel.

B. Ground Based Midcourse (GMD). Funding provides weapon system equipment maintenance, repair, storage, training, supply support, sustaining engineering, network operations, integrated logistics support, configuration control, scheduling, execution control, system transitioning, mission operations support and performance reporting. Additionally, funding provides Base Operations Support (BOS), communications support, and utilities for facility sustainment and maintenance at the various GMD sites.

C. Ballistic Missile Defense Systems (BMDS) Radars. Funding provides sustainment of 12 Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) Forward-Based and Terminal High Altitude Area Defense (THAAD) configured Terminal Mode radars to include supply support, repair, maintenance, modernization, transportation, parts, storage, special tools and test equipment, recurring and delta training, technical interface, training device maintenance, engineering support, interactive electronic technical manual (IETM) updates, software user guide updates, software revision certification, and depot-level maintenance for MDA's missile defense unique equipment. Funding also provides

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Electronic Equipment Unit (EEU) retrofits at Letterkenny Army Depot to replace obsolete equipment, incorporate updates to upgrade servers, and enhance radar capabilities. Additionally, funding provides sustainment unique to the MDA Missile Defense mission for the Upgraded Early Warning Radar (UEWR)/COBRA DANE Radar, which MDA sustains and operates in conjunction with the U.S. Air Force.

D. Terminal High Altitude Area Defense (THAAD). The MDA is responsible for the sustainment for the THAAD missile defense unique or development items, while the U.S. Army is responsible for the operations and sustainment of the common items. The MDA funding provides sustainment for all fielded THAAD Batteries, ensures THAAD assets are properly maintained and ensures crews are trained to meet Combatant Commander needs including:

1. Field and sustainment level supply, maintenance, modernization, hazardous materials/waste disposal, and depot-level maintenance for THAAD missile defense unique equipment.
2. Spares, Interceptor spares, repair parts, and maintenance capability at the location of each THAAD battery.
3. Engineering support for the THAAD missile defense unique equipment.
4. Deployment software support for fielded software, to include deficiency report review, error correction, incremental capability improvements, and hardware/system interface compatibility maintenance.
5. Missile transportation and handling from the missile storage location to the site of the THAAD launchers.
6. IETM updates software users' guide updates, and software revision certification.
7. Maintenance and upkeep for all THAAD training devices.

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- 8. Supply, maintenance and transportation support for all new equipment training, and sustainment training relating to design changes and equipment upgrades.
- 9. Special tools and test equipment for the organic depot.

II. Force Structure Summary:

N/A

Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
4. Administrative and Servicewide Activities	491,179	499,817	-27,344	-5.5	472,473	472,473	522,529
Aegis BMD Program	74,208	83,837	-5,763	-6.9	78,074	78,074	75,237
BMDS Radars Program	208,176	176,143	-8,508	-4.8	167,635	167,635	194,255
Ground-Based Midcourse Program	138,751	147,229	-8,025	-5.5	139,204	139,204	153,218
THAAD Program	70,044	92,608	-5,048	-5.5	87,560	87,560	99,819
Total	491,179	499,817	-27,344	-5.5	472,473	472,473	522,529

Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	499,817	472,473
Congressional Adjustments (Distributed)	-26,150	
Congressional Adjustments (Undistributed)	-1,283	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	89	
Subtotal Appropriated Amount	472,473	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	472,473	
Supplemental		
Reprogrammings		
Price Changes		9,431
Functional Transfers		
Program Changes		40,625
Current Estimate	472,473	522,529
Less: Wartime Supplemental		
Normalized Current Estimate	472,473	

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		499,817
1. Congressional Adjustments		-27,344
a. Distributed Adjustments		
1) Re-baselining of Requirements	-26,150	
b. Undistributed Adjustments		
1) Across-The-Board Reduction: Historical Underexecution	-1,283	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Fuel Increase (Section 8118)	89	
FY 2019 Appropriated Amount		472,473
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		472,473
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		472,473
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		472,473
6. Price Change		9,431
7. Functional Transfers		
8. Program Increases		58,790
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) BMDS Radars Program	23,274	
+\$13,681 increase for AN/TPY-2 Cooling Equipment Unit (CEU) refurbishments due to criticality for both forward based and terminal mode radars located		

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
in multiple geographical locations. Depot-level maintenance is required to restore CEU equipment used in the high optempo corrosive environments to ensure 24 hours a day, 365 days per year availability.		
+ \$9,593 provides increased funding to procure mission-critical and fleet spares required due to the high optempo corrosive environments to ensure 24 hours a day, 365 days per year availability. (FY 2019 Baseline: \$167,635 thousand; +0 FTEs)		
2) Aegis BMD Program	12,545	
+ \$12,545 provides for the transition from RDT&E to O&M for non-developmental engineering site and Common Source Library (CSL) Software Maintenance costs for the BMDS mission specific Aegis BL 9.2 (BMD 5.1) which has now been certified and operational. (FY 2019 Baseline: \$78,074 thousand; +0 FTEs)		
3) Ground-Based Midcourse Defense Program	12,460	
+ 3,897 provides increased cyber defense posture and cyber threat awareness at GMD sites; includes establishing a Network Intrusion Monitoring (NIM) team at Fort Greely to provide greater cyber defense.		
+ 3,589 provides additional contractor personnel required to ensure immediate 24/7 maintenance		

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
response and operational reporting for weapon system issues at all GMD sites.		
+\$3,514 funds increased operations, sustainment, maintenance, operational support and equipment required for the new missile field at Fort Greely, AK.		
+\$1,460 thousand funds an improved host base communications at Fort Greely, AK to address obsolescence issues, provides enhanced communications infrastructure, increased maintenance and repair and telephone upgrades. (FY 2019 Baseline: \$139,204 thousand; +0 FTEs)		
4) THAAD Program	10,511	
+\$4,140 funds additional Post Deployment Software Support for the 4th deployed THAAD battery, to resolve increased User anomaly submissions and Software Change Requests, multi-version integration testing, and simultaneous development of multiple S/W baselines.		
+\$1,790 funds the purchase of test program sets (TPS) (below the procurement funding threshold) to establish the capability to repair and maintain depot level reparables (DLR) at Letterkenny Army Depot that were previously tested at a prime contractor facility. The transition from contract repair to a depot program is IAW 10 U.S.C. 2464		

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

which mandates DoD maintain a core capability that is government-owned and government operated with government equipment and facilities. The DLRs (ie: Power Management Unit, Power Filter Unit, Tactical Operation Station and Launch Control Station Power Distribution Units, Radio Power Supply etc.) require testing as a quality measure and final step in the overhaul or repair before the asset is returned to the field. The TPS provide the depot with this testing capability.

+\$1,651 provides additional sustainment support, deployed contractor support, and increased transportation cost for spares/repair parts required for the increase from three in FY 2019 to four deployed OCONUS batteries in FY 2020. Deployments are planned based on COCOM requirements and needs. Additional information can be provided at the appropriate level of security classification.

+\$1,600 funds an increase in THAAD battery sustainment costs due to the addition of new site requirements associated with the implementation of the remote launcher capability concept for support. This new support concept means that batteries with a remote launcher capability will no longer operate from a single location, and will instead need to be able to be supported at multiple locations in that area of operations beginning in FY 2020.

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
+\$1,330 funds the purchase of spare components required to repair increasing numbers of failed THAAD interceptors and return them to the field in a timely manner. Due to the age and quantity of fielded interceptors, the use of spares is cost effective tool that can provide a quick repair and return of interceptors to the field, supporting the demanding readiness levels for this weapon system. (FY 2019 Baseline: \$87,560 thousand; +0 FTEs)		
9. Program Decreases		-18,165
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Aegis BMD SM-3 Program	-14,941	
-\$7,849 reflects a reduction of SM-3 Block IA/B missile recertifications from 79 in FY 2019 to 32 in FY 2020 due to Navy Fleet Forces Command changes in ship and missile availability. The reductions in recertifications will not impact fleet capacity. Missiles are planned for recertification every 4 years based on the placed-in-service date and when ships are planned to be in port for the offload and replacement of the missiles; the timing of recertifications is based upon warfighter requirements and availability of missiles.		
-\$7,092 reflects a reduction in estimated repairs made during missile recertification (such as G-		

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
switch replacement and Third Stage Rocket Motor (TSRM) nozzle replacement) that corresponds with the reduction of planned missile recertifications. (FY 2019 Baseline: \$78,074 thousand)		
2) Aegis Ashore Program	-2,000	
- \$2,000 reflects the delay in completion of the Poland Military Construction project and stand up the Aegis Ashore Commission System from FY 2018 to FY 2020. (A warranty is in place while the project undergoes construction which includes engineering, preventive and corrective maintenance of the systems.) (FY 2019 Baseline: \$78,074 thousand; +0 FTEs)		
3) Ground Based Midcourse Defense Program	-1,224	
- \$1,224 reflects fewer requirements for operational weapons system materiel purchases resulting from completion of the High Powered Amplifier (HPA) Radio Frequency Output Assembly (RFOA) obsolescence mitigation effort in FY 2019 at the GMD remote communication sites. The previous shortage of spare parts required the prime contractor to initiate obsolescence mitigation efforts resulting in a purchase of additional HPA RFOAs which are now in use. (FY 2019 Baseline: \$139,204 thousand)		
FY 2020 Budget Request		522,529

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
1. Operational Support	491,179	472,473	522,529
Aegis Program	74,208	78,074	75,237
Ground Base Midcourse	138,751	139,204	153,218
BMDS Radars	208,176	167,635	194,255
THAAD Program	70,044	87,560	99,819
Total Operations and Maintenance, Defense Wide	491,179	472,473	522,529

The MDA Ballistic Missile Defense (BMD) mission is to deliver an enduring, operationally effective and supportable BMD capability to defend the nation, deployed forces, friends and allies.

A. Aegis BMD. The Aegis BMD element of the BMDS capitalizes upon and evolves from the existing U. S. Navy Aegis Weapons System (AWS) and Standard Missile (SM) infrastructures. Aegis BMD provides a forward-deployable, mobile capability to detect and track Ballistic Missiles of all ranges, and the ability to destroy short-range, medium-range, and intermediate-range ballistic missiles in the midcourse phase of flight and shorter range missile in terminal phase. Aegis BMD also provides a long range surveillance and track (LRS&T) capability to the BMDS. By the end of FY 2020, there will be 41 total BMDS capable ships, which is an increase of 4 ships from FY 2019, requiring maintenance support.

B. Ground-Based Midcourse (GMD). The GMD fielded weapon system is under the command of U.S. Northern Command (NORTHCOM) and is operated by Soldiers from the 100th Missile Defense Brigade (five crews) headquartered at Schriever AFB (SAFB), Colorado, and its

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

49th Missile Defense Battalion (five crews) at Fort Greely, Alaska (FGA). In FY 2020, MDA continues to support 44 operationally deployed GBIs located at FGA (40 GBIs) and Vandenberg Air Force Base, California (VAFB) (4 GBIs). Each GBI delivers a single Exoatmospheric Kill Vehicle (EKV) to defeat threat warheads in space during the midcourse phase of the ballistic trajectory. The GMD Fire Control System consists of redundant fire control nodes at FGA (two each) and the Missile Defense Integration and Operations Center (MDIOC) (two each) at SAFB. In-Flight Interceptor Communications System (IFICS) Data Terminals (IDTs) are currently located at FGA (two each) VAFB (two each) Eareckson Air Station, Alaska (EAS) and Fort Drum, New York. In FY 2020, MDA will initiate maintenance and support for the new Missile Field 4 at Fort Greely, Alaska.

C. Ballistic Missile Defense Systems (BMDS) Radars Program. The MDA continues to sustain 12 Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) radars. Five Forward-Based radars at fixed radar sites operate continuously 24 hours a day, 7 days a week, 365 days a year. Seven radars operate in Terminal Mode when integrated with the THAAD battery. The operational tempo is met utilizing military personnel and contractor logistics support (CLS) to operate and maintain the radar. FY 2020 includes AN/TPY-2 operations and maintenance plan and an increase in Depot Level Maintenance for CEU refurbishments due to high optempo corrosive environments.

D. Terminal High Altitude Area Defense (THAAD). Army force structure for THAAD is remains set at seven batteries with six launchers operated by 95 Soldiers. The battery is organized to conduct 120-day deployments (45 days of entry operations and 75 days of 17-hour/day combat operations). During actual deployments, batteries have been operating at a 24 hours a day, 7 days a week, 365 days a year operational tempo, with increased CLS costs. This increased tempo has been sustained through the increase of appropriate attachments and support. Additionally, increasing OCONUS stationing of THAAD Batteries

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

by the Army drives an increase in costs for deployed contractor support, increased transportation costs for spares/repair parts and increased quantities of stocks to support separate locations that have remote launcher capability.

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Contractor FTEs (Total)</u>	<u>986</u>	<u>1,067</u>	<u>1,031</u>	<u>81</u>	<u>-36</u>

The FY 2019 to FY 2020 the net decrease in contractor FTEs reflects the following changes:

- A reduction of -40 contractor FTEs in the BMDS Radar Program due to reduced contractor requirements.
- The THAAD Program decrease of -11 contractor FTEs is due to the continued transition from the prime contractor to an organic capability for sustainment and maintenance of THAAD post-deployed system software.
- The decrease of -9 FTEs in Aegis BMD Program is due to the reduction in SM-3 IA/IB recertification, G-switch and TSRM efforts.
- Ground-Based Midcourse Defense Program increases at GMD sites to support added requirements due to missile field expansion and host base increased communications support at Fort Greely, AK, twenty-four hour assured maintenance response capability, and increased cyber defense at GMD sites resulting in an overall increase of +24 FTEs.

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
OP 32 Line	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	188	3	-191	0	0	220	220
399 Total Travel	188	3	-191	0	0	220	220
401 DLA Energy (Fuel Products)	0	0	700	700	-5	151	846
499 Total Supplies & Materials	0	0	700	700	-5	151	846
677 DISA Telecomm Svcs - Reimbursable	2,425	46	-2,471	0	0	0	0
699 Total DWCF Purchases	2,425	46	-2,471	0	0	0	0
771 Commercial Transport	4,452	80	1,366	5,898	118	-2,421	3,595
799 Total Transportation	4,452	80	1,366	5,898	118	-2,421	3,595
912 Rental Payments to GSA (SLUC)	0	0	253	253	5	-10	248
913 Purchased Utilities (Non-Fund)	2,269	41	24	2,334	47	41	2,422
914 Purchased Communications (Non-Fund)	83	1	666	750	15	1,768	2,533
915 Rents (Non-GSA)	1,226	22	-1,248	0	0	0	0
920 Supplies & Materials (Non-Fund)	31,988	576	11,327	43,891	878	-24,188	20,581
922 Equipment Maintenance By Contract	338,326	6,090	-35,278	309,138	6,183	30,236	345,557
923 Facilities Sust, Rest, & Mod by Contract	35,760	644	-13,406	22,998	460	3,685	27,143
925 Equipment Purchases (Non-Fund)	0	0	3,448	3,448	69	-3,266	251
930 Other Depot Maintenance (Non-Fund)	13,966	251	19,377	33,594	672	44,481	78,747
932 Mgt Prof Support Svcs	1,602	29	-681	950	19	117	1,086
934 Engineering & Tech Svcs	2,137	38	327	2,502	50	900	3,452
937 Locally Purchased Fuel (Non-Fund)	1,250	-5	-1,245	0	0	0	0
984 Equipment Contracts	3,814	69	-3,842	41	1	1,804	1,846
987 Other Intra-Govt Purch	34,131	614	2,105	36,850	737	-13,250	24,337
989 Other Services	9,710	175	-826	9,059	181	-575	8,665

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

	FY 2018	Change		FY 2019	Change		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>FY 2018/FY 2019</u>		<u>Enacted</u>	<u>FY 2019/FY 2020</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
990 IT Contract Support Services	7,852	141	-7,926	67	1	932	1,000
999 Total Other Purchases	484,114	8,686	-26,925	465,875	9,318	42,675	517,868
Total	491,179	8,815	-27,521	472,473	9,431	40,625	522,529

* OP-32 lines were realigned in FY 2020 to correct classification categories that were inaccurately reported in FY 2019 and more accurately reflect planned expenditures. The following breakout provides further traceability to OP-5 program increases and decreases to their affected OP-32 lines.

-\$18,000 thousand from line 987 Other Intra-Govt Purch was aligned to 930 Depot Maintenance to properly capture items in the right OP-32 line.

-\$15,000 thousand from line 920 Supplies & Materials (Non-Fund) was aligned to 930 Depot Maintenance to properly capture items in the right OP-32 line.

-\$7,000 thousand from line 922 Equipment Maintenance by Contract was aligned to 930 Depot Maintenance to properly capture items in the right OP-32 line.

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Office of Economic Adjustment



March 2019

(This page intentionally left blank)

**Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-wide Activities

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
OEA	253,762	4,489	71,283	329,534	6,466	-276,487	59,513

The FY 2018 Actuals column includes \$235 Million of no-year obligations for congressionally directed efforts for the DoD program for construction, renovation, repair or expansion of public schools located on military installations.

The FY 2019 Enacted column includes a funding increase of \$270 Million for congressionally directed efforts for the DoD program for construction, renovation, repair or expansion of public schools located on military installations. As noted in the public law, this funding is considered "available until expended".

I. Description of Operations Financed: The Office of Economic Adjustment (OEA) provides support to communities and states as they are essential to supporting the lethality and readiness of our installations, ranges, and supply chains. The Joint Force is built to be lethal through the weapons employed, the intelligence and surveillance systems used to target, and the supply system supporting the soldiers and equipment used to employ those systems at a state of high Readiness to deploy and fight. The OEA program of assistance provides support to communities and states to strengthen the economic and cybersecurity resilience of their supply chains to ensure that our defense industry can continue to supply the equipment and materials needed for our weapons and warfighters.

The OEA's core business lines support lethality and readiness, quality of life, and collaboration and alliance. The OEA leverages other Federal and state resources to support the Department and lessens the political cost of any Department effort that impacts states and communities by assisting states and communities impacted by Defense changes and carrying out programs and other efforts as directed by the Secretary of Defense (SECDEF) and in conformance with the National Defense Strategy. The technical and financial assistance provided by OEA helps communities to plan and carry out local adjustment strategies.

As the Executive Director for Economic Adjustment Committee (EAC), the OEA Director also provides guidance and assistance by leveraging other Federal agency expertise to enable the Components and impacted states and communities to: assess economic hardships caused by Department of Defense (DoD) program changes;

**Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

identify and evaluate alternatives for local recovery; identify resource requirements; and assist in the preparation and implementation of adjustment strategies or action plans. The OEA also directs the Defense Economic Adjustment Program and coordinates the involvement of other Federal Agencies through the EAC under Executive Order 12788, as amended, on behalf of SECDEF and Section 4004 of Public Law 101-510: "the Economic Adjustment Committee may not be terminated and the duties of the Committee may not be significantly altered unless specifically authorized by law."

Program of Assistance:

The OEA's Program of Assistance includes technical and financial assistance provided to eligible states and communities in response to Defense actions and needs, including:

- Mission Growth;
- Compatible use and responding to instances of encroachment of civilian communities on military missions;
- Industry resilience;
- Budget reductions;
- Contract cancellations;
- Base closures and realignments

The OEA's assistance helps states and communities respond to:

- Defense job losses;
- Reductions in defense economic activity;
- Tax base reductions;
- Mission needs for increased public services and infrastructure

**Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Assistance can also help states and communities avoid civilian activities that may impair the mission of local installations.

The OEA's Compatible Use activities are designed to respond to civilian activity that is impairing the operational utility of a military installation, range, military training route, special use airspace, and/or military operations area. Technical and financial assistance is provided to State and local governments to plan and carry out specific actions to ensure civilian activities are compatible with vital training, testing, and other military operations. The program represents the only DoD source of technical and financial resources for civilian efforts to optimize the local mission - support lethality and enhance the military value/resilience of our assets. The OEA is supporting more than 70 Compatible Use projects serving the needs of the Military Departments, DoD, and neighboring civilian communities. The Military Departments may nominate installations and ranges for this program based upon concerns over civilian encroachment, or State and local governments may request community planning assistance for studies to address civilian encroachment and energy siting project concerns.

Efforts under this program often deliver dividends for the Department, including: State of Texas and City of Wichita Falls leveraged OEA's \$292.5K to invest \$5M for property acquisition and traffic upgrades to the Main Gate - a priority and critical to the Shepherd AFB's overall force security; State of South Dakota established the Ellsworth Development Authority and leveraged OEA's \$700K to invest \$23M for wastewater treatment plant for the City of Box Elder and Ellsworth AFB, saving the Air Force \$8M, and lowering their annual operation and maintenance costs; Commonwealth of Virginia and City of Hampton leveraged OEA's \$200K to invest \$8.77M for property acquisition (with an additional \$1.4M in FY 2019) to acquire properties located in the Clear and Accident Potential Zones around Langley AFB.

The OEA's Industry Resilience activities assist states, regions, and communities with a program of support designed to overcome the loss of Defense contract activity as well as to help strengthen the economic and cyber resiliency of their supply chains, delivering competitiveness and innovation for the Department. The OEA assistance helps state and local entities identify vulnerabilities to further reductions across DoD

**Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

supply chains, prime state and local programs of assistance for rapid responses to local dislocations, retain and/or expand impacted worker skill sets, and leverage local clusters to expand business opportunities for impacted defense manufacturing firms at the local/regional level. The OEA assistance represents the only source of technical and financial resources for civilian efforts to help strengthen defense supply chains at the state and local level. These efforts are undertaken in close coordination with the Small Business Administration, Employment and Training Administration at the U.S. Department of Labor, and the Economic Development Administration and National Institute of Standards and Technology at the U.S. Department of Commerce.

Efforts under this program deliver technology and innovation that often results in better improving the combat credibility of our warfighter, including: building a composite materials skill-based workforce to support the Hill AFB Air Logistics Center and its F-35 program support mission; developing and deploying a software solution in Kansas for additive manufacturing rapid prototyping to aid in the production and assembly of current and future weapon systems (initial estimates are showing upwards of a 200% improvement in assembly time for apprentice workers, and 3D printed tooling 80% less expensive for midsized tools and 9-10x less expensive for larger tools); and, reverse engineering an electrical Brush Block for the Blackhawk helicopter, currently being made overseas, reducing cost and lead time to the Army and bringing manufacturing jobs back into the US.

For base closures and realignments (BRAC), the OEA's activities support community economic adjustment assistance to plan and carry out strategies to overcome the economic hardships caused by BRAC, complete property disposal actions, and regenerate jobs through base redevelopment due to the continued need of the Military Departments to dispose of excess property.

**Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Operational Support Activities:

The OEA headquarters enables mission execution by strategically managing priorities in support of the Department's goals and initiatives. Functions of the headquarters includes:

- Financial Management
- Human Capital Management
- Security
- Maintenance of Facilities and Equipment
- Strategic Management
- Logistical and Property Management
- Travel Management

The OEA finalized organizational restructuring to comply with all DoD management and organizational initiatives resulting in a streamlined organization with optimal supervisory oversight. This reorganization included the alignment of support functions under senior staff members to relieve supervisory responsibility and enhance supervisor to staff ratios. OEA met additional directed reductions through the execution of the Services Requirements Review Board, which identified savings in contractual support.

The OEA continues modernizing its IT infrastructure through upgrades of the Economic Adjustment Data System to streamline workflow processes and ensure Audit Readiness. Through this initiative, the OEA is moving forward to Cloud Computing solutions as mandated by the DoD Chief Information Officer (CIO). The new infrastructure will provide an electronic interface between state and local governments and other Federal Agencies. This capability will lessen the need for paper media reproduction and allow for an increase in electronic media sharing. Additionally, the upgrades will support OEA audit readiness efforts.

Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

II. Force Structure Summary:

Not Applicable.

Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
OEA	253,762	70,035	259,499	370.5	329,534	329,534	59,513
Total	253,762	70,035	259,499	370.5	329,534	329,534	59,513

The FY 2018 Actuals column includes \$235 Million of no-year obligations for congressionally directed efforts for the DoD program for construction, renovation, repair or expansion of public schools located on military installations.

The FY 2019 Enacted column also includes a funding increase of \$270 Million for congressionally directed efforts for the DoD program for construction, renovation, repair or expansion of public schools located on military installations. As noted in the public law, this funding is considered "available until expended".

Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	70,035	329,534
Congressional Adjustments (Distributed)	-10,321	
Congressional Adjustments (Undistributed)	-180	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	270,000	
Subtotal Appropriated Amount	329,534	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	329,534	
Supplemental		
Reprogrammings		
Price Changes		6,466
Functional Transfers		
Program Changes		-276,487
Current Estimate	329,534	59,513
Less: Wartime Supplemental		
Normalized Current Estimate	329,534	

Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		70,035
1. Congressional Adjustments		259,499
a. Distributed Adjustments		
1) Infrastructure improvements program decrease	-10,321	
b. Undistributed Adjustments		
1) Historical Underexecution	-180	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8128 (Public Schools on Mil Installations)	270,000	
Funds were appropriated as no-year.		
FY 2019 Appropriated Amount		329,534
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		329,534
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		329,534
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		329,534
6. Price Change		6,466
7. Functional Transfers		
8. Program Increases		12,664
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Grants	12,642	
Grant funding is increased as a result of the anticipated adjustment to state and local government funds for cost sharing on program grants when the		

**Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
DoD expands its presence across communities. (FY 2019 Baseline: \$314,071 thousand)		
2) Compensation and Benefits - One Additional Compensable Day One additional compensable day that is added for FY 2020. The number of compensable days changes from 261 in FY 2019 to 262 in FY 2020. (FY 2019 Baseline: \$6,217 thousand)	22	
9. Program Decreases		-289,151
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Section 8128 (Public Schools on Mil Installations) Removal of FY 2019 one-time add for Section 8128 (Public Schools on Mil Installations); funds were appropriated as No-Year. (FY 2019 Baseline: \$270,000 thousand)	-275,400	
2) Commonwealth of Northern Mariana Islands Removal of one-time add for funding necessary to support public infrastructure improvements. (FY 2019 Baseline: \$10,321 thousand)	-10,527	
c. Program Decreases in FY 2020		
1) Purchased Utilities Reduction in purchased utilities to properly align with actual requirements. (FY 2019 Baseline: \$1,450 thousand)	-1,439	
2) Other Services Funding decreased to accommodate price changes for services provided by non federal sources. (FY 2019 Baseline: \$4,047 thousand)	-1,125	

**Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
3) Executive, General and Special Schedules Reduction of 2 FTEs as a result of department-wide management reform efforts to streamline DoD processes. (FY 2019 Baseline: \$6,217 thousand)	-387	
4) Other Intra-Government Purchases Funding reallocated within budget to accommodate previously unfunded requirements. (FY 2019 Baseline: \$1,036 thousand)	-157	
5) Equipment Maintenance By Contract Funding decrease to align with anticipated service requirement changes. (FY 2019 Baseline: \$673 thousand)	-36	
6) Travel of Persons Reallocation of funds to reflect anticipated travel requirements. (FY 2019 Baseline: \$518 thousand)	-28	
7) Rental Payments to GSA Funding decrease to accommodate price changes for services provided by non federal sources. (FY 2019 Baseline: \$828 thousand)	-24	
8) Operations and Maintenance of Facilities Funding decreased to align with anticipated maintenance requirements. (FY 2019 Baseline: \$249 thousand)	-14	
9) Studies, Analysis and Evaluations Reallocation of budgeted funds to more accurately reflect anticipated expenditures. (FY 2019 Baseline: \$207 thousand)	-11	
10) Printing & Reproduction	-2	

Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Inflation rate providing reduction in expendable funding. (FY 2019 Baseline: \$31 thousand)		
11) Subsistence and Support of Persons	-1	
Funding reduction due to decreased participation in Mass Transit program. (FY 2019 Baseline: \$207 thousand)		
FY 2020 Budget Request		59,513

Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not applicable.

Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
(Total)					
Officer	3	3	3	0	0
<u>Civilian End Strength (Total)</u>	<u>38</u>	<u>39</u>	<u>37</u>	<u>1</u>	<u>-2</u>
U.S. Direct Hire	38	39	37	1	-2
Total Direct Hire	38	39	37	1	-2
<u>Civilian FTEs (Total)</u>	<u>38</u>	<u>39</u>	<u>37</u>	<u>1</u>	<u>-2</u>
U.S. Direct Hire	38	39	37	1	-2
Total Direct Hire	38	39	37	1	-2
Average Annual Civilian Salary (\$ in thousands)	159.7	159.4	157.6	-0.3	-1.8
<u>Contractor FTEs (Total)</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>	<u>0</u>

**Office of Economic Adjustment
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	Change			Change			<u>FY 2020 Estimate</u>
	<u>FY 2018 Actuals</u>	<u>FY 2018/FY 2019 Price</u>	<u>Program</u>	<u>FY 2019 Enacted</u>	<u>FY 2019/FY 2020 Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	6,047	31	139	6,217	0	-387	5,830
107 Voluntary Sep Incentives	20	0	-20	0	0	0	0
199 Total Civ Compensation	6,067	31	119	6,217	0	-387	5,830
308 Travel of Persons	518	9	-9	518	10	-28	500
399 Total Travel	518	9	-9	518	10	-28	500
417 Local Purch Supplies & Mat	316	6	-6	316	6	-322	0
499 Total Supplies & Materials	316	6	-6	316	6	-322	0
912 Rental Payments to GSA (SLUC)	606	11	211	828	17	-24	821
913 Purchased Utilities (Non-Fund)	2,829	51	-1,430	1,450	29	-1,439	40
921 Printing & Reproduction	0	0	31	31	1	-2	30
922 Equipment Maintenance By Contract	910	16	-253	673	13	-36	650
923 Facilities Sust, Rest, & Mod by Contract	0	0	249	249	5	-14	240
933 Studies, Analysis & Eval	180	3	24	207	4	-11	200
960 Other Costs (Interest and Dividends)	3	0	0	3	0	0	3
964 Other Costs (Subsistence and Support of Persons)	0	0	207	207	4	-1	210
987 Other Intra-Govt Purch	1,038	19	-21	1,036	21	-157	900
988 Grants	237,009	4,266	72,796	314,071	6,281	-273,263	47,089
989 Other Services	4,286	77	-635	3,728	75	-803	3,000
999 Total Other Purchases	246,861	4,443	71,179	322,483	6,450	-275,750	53,183
Total	253,762	4,489	71,283	329,534	6,466	-276,487	59,513

The FY 2018 Actuals column includes \$235 Million of no-year obligations for congressionally directed efforts for the DoD program for construction, renovation, repair or expansion of public schools located on military installations.

The FY 2019 Enacted column also includes a funding increase of \$270 Million for congressionally directed efforts for the DoD program for construction, renovation, repair or expansion of public schools located on military installations. As noted in the public law, this funding is considered "available until expended".

(This page intentionally left blank)

Fiscal Year (FY) 2020 President's Budget

**Operation and Maintenance, Defense-Wide
Office of the Secretary of Defense**



March 2019

(This page intentionally left blank)

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
OSD	1,586,465	23,885	-8,577	1,601,773	24,225	27,523	1,653,521

* The FY 2018 Actual column includes \$38,428.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$16,579.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$16,666.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: The Office of the Secretary of Defense (OSD) is the principal staff of the Secretary of Defense (SECDEF) in the exercise of policy development, planning, resource management, fiscal, and program evaluation responsibilities. The OSD includes the immediate offices of the SECDEF and the Deputy Secretary of Defense (DEPSECDEF), Under Secretaries of Defense, the Executive Support Offices and other Core Programs which are listed below:

- Office of the Chief Management Officer (O,CMO)
- Office of the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S))
- Office of the Under Secretary of Defense for Research and Engineering (OUSD(R&E))
- Office of the Under Secretary of Defense for Policy (OUSD(P))
- Office of the Under Secretary of Defense Comptroller (OUSD(C))
- Office of the Under Secretary for Personnel and Readiness (OUSD(P&R))
- Office of the Under Secretary for Intelligence (OUSD(I))
- DoD Chief Information Officer (DoD CIO)
- Director, Cost Assessment and Program Evaluation (D,CAPE)

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- Assistant Secretary of Defense for Legislative Affairs (ASD(LA))
- Assistant Secretary of Defense for Public Affairs (ATSD(PA))
- Director, Operational Test and Evaluation (D,OT&E)
- Office of General Counsel (OGC)
- Office of the Director of Net Assessment (ODNA)
- Capital Security Cost Sharing (CSCS)
- Boards, Commissions, and Task Forces (BCTF)
- Test Resource Management Center (TRMC)

Narrative Explanation of Changes from FY 2019 to FY 2020: The OSD Operation and Maintenance (O&M) FY 2020 budget request is based on the National Defense Strategy (NDS) and DoD strategic guidance. The request complies with the SECDEF's priorities for seeking efficiencies and developing and implementing initiatives in the relentless pursuit of innovation and reform. The FY 2020 budget request reflects a net increase, which consists of a price adjustment of \$24.5 million and a program increase of \$27.3 million. The details of these changes are included in Part III's programmatic increase and decrease statements.

\$ in Thousands			
A. <u>Core Operating Program:</u>	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
	339,124	359,989	387,196

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

The OSD Core Operating Program provides the necessary resources to support effective implementation of the NDS. Funding in this sub-activity group includes all civilian personnel compensation and benefits required for OSD's operations and the centrally funded support services within OSD.

	\$ in Thousands	
<u>Requested FY 2020 Civilian Pay and Benefits:</u>	<u>Civilian Pay</u>	<u>Full Time Equivalents (FTEs)</u>
OUSD(Comptroller)	36,349	181
OUSD(Intelligence)	34,167	162
OUSD(P&R)	26,444	128
OUSD(Policy)	72,158	371
CMO	20,837	106
D, CAPE	24,465	119
DoD CIO	25,664	117
OUSD(R&E)	39,167	193
OUSD(A&S)	54,001	260
ASD (LA)	4,324	24
ATSD (PA)	7,740	47
DOT&E	14,876	74
ODNA	2,060	10
OGC	9,196	44
OSD	5,361	30
TRMC	5,837	27
Other Civ Pay Benefits	4,550	0

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

Total	387,196	1,893
-------	---------	-------

	\$ in Thousands		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
B. <u>Other DoD Programs and Initiatives:</u>			
Assistant Secretary of Defense for Legislative Affairs (ASD(LA))	908	940	976
Assistant to the Secretary of Defense for Public Affairs ATSD(PA))	5,114	5,684	5,299
Office of General Counsel (OGC)	345	488	507
Office of the Director, Net Assessment (ODNA)	17,389	16,429	18,063
Test Resource Management Center (TRMC)	2,636	2,840	2,916
Director for Operational Test and Evaluation (DOTE)	160	383	399
Other DoD Programs and Initiatives			
a. Capital Security Cost Sharing			
b. Boards, Commissions, and Task Forces	270,333	287,363	288,310
c. Emergency and Extraordinary Expenses	13,755	11,086	10,353
d. Office of the Secretary of Defense	1,298	1,339	1,561
e. Defense War-Gaming	4,581	5,494	8,204
f. Other (Republic of Korea Scholarship Fund, Grants, Training)	48,086	56,329	59,067
	47,023	57,023	3,628

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

<u>Total</u>	<u>411,628</u>	<u>445,398</u>	<u>399,283</u>
a. Assistant Secretary of Defense Legislative Affairs (ASD(LA)): Serves as the principal staff assistant and advisor to the SECDEF for DoD relations with the U.S. Congress and has overall supervision of DoD legislative affairs. The ASD(LA) promotes the Administration's defense budget and the Department's strategy, legislative priorities, and policies to the U.S. Congress. The ASD-LA priorities support required contracts specializing in critical areas of research and operational requirements necessary to accomplish the Legislative Affairs mission as defined by the Department.			
b. Assistant to the Secretary of Defense for Public Affairs (ATSD(PA)): Serves as the principal staff advisor and assistant to the SECDEF and DEPSECDEF for public information, internal information, community relations, information, training, and audiovisual matters. The ATSD (PA) follows the Secretary's guidance in providing Department information to the public, the Congress, and the media. The ATSD(PA) sponsors the DoD Defense.gov web site, which is DoD's official website and the starting point for finding U.S. military information online. The ATSD(PA) supports all SECDEF press briefings and responds to all public inquiries to the DoD.			

The ATSD(PA) funding priorities support specialized contracts, which provides the Department's information to the public, the Congress, and the media. These specialized contracts support assistance with the maintenance and hosting of the official website and information sharing capabilities as directed by the Secretary's guidance.

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- c. Office of General Counsel: The OGC is headed by the General Counsel of the DoD. Appointed by the President with the advice and consent of the Senate, the General Counsel is by law the Chief Legal Officer of the DoD (10 U.S.C. § 140).

The DoD General Counsel shares direct legal responsibilities and functions with the Defense Legal Services Agency and is responsible for, but not limited to the following functional areas:

- Provides advice to the SECDEF and DEPSECDEF regarding all legal matters and services performed within, or involving, the Department of Defense;
 - Directs legal services performed within DoD, including determining the adherence of DoD attorneys to appropriate professional standards;
 - Serves in two capacities: as General Counsel for DoD and as the Director of DLSA, a DoD agency that provides legal advice and services for the Defense Agencies, DoD Field Activities, and other assigned organizations.
- d. The Office of the Director Net Assessment (ODNA): ODNA priorities support DoD by providing analytical techniques that are essential to diagnosing the most critical elements of short and long term strategic competition and understanding their implications and strategic risks and opportunities. These analytical techniques provide highly valued analytical insights to the DoD, Military Services, and Combatant Commands. The techniques draw on expertise not available within DoD and that cannot be

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

developed within DoD. This research differs in character and focus from other DoD research programs, which are concerned with issues of current or near future policy.

- e. The Boards, Commissions, and Task Forces (BCTF): The BCTF is a subset of the DoD Federal Advisory Committee Management Program managed by the Chief Management Office (CMO). The Department's program is mandated by law - the Federal Advisory Committee Act (FACA) of 1972 and the Government in Sunshine Act. Other Federal statutes and regulations affecting DoD FACA Program include the Freedom of Information Act (FOIA), the Privacy Act (PA), and the American's with Disability Act (ADA). Federal statutes require that the Department provide each advisory committee it establishes or supports with resources so the advisory committee can conduct its work independently without undue influence from the Department, Federal employees, military officers, or interest groups.

The BCTF's priorities support the following Commissions: a) the Defense Business Board (DBB), the Defense Advisory Committee on Investigation, Prosecution, and Defense of Sexual Assault in the Armed Forces (DAC-IPAD), the Vietnam 50th Commemoration Committee (VNCC), the 13th Quadrennial Review of Military Compensation (QRMC), the National Commission on Military National and Public Service (NCoS), and any short-term (two years or less) congressionally-mandated commissions as directed by the annual National Defense Authorization Acts (NDAA).

- f. The Test Resource Management Center (TRMC): A field activity under the purview of the Under Secretary of Defense for Research and Engineering, TRMC ensures the Department has the necessary capabilities to test weapon systems that are currently in development. Mandated by Congress in the FY 2003 NDAA, TRMC: (1) governs and assesses

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

the adequacy of DoD's Test and Evaluation (T&E) infrastructure to support the development, acquisition, fielding, and sustainment of defense systems; (2) reviews and certifies proposed Service and Defense Agency T&E budgets for adequacy; and (3) formulates and maintains a strategic plan for T&E resources to ensure they align to the NDS.

- g. The Director for Operational Test and Evaluation (DOT&E): Title 10, U.S. Code, Section 139 requires the DOT&E to provide guidance and consultation with the SECDEF, OUSD(AT&L), and the Military Services regarding policies and procedures for conducting operational test and evaluation. The DOT&E monitors and reviews DoD and Service-level strategic plans, investment programs, and resource management decisions to ensure capabilities necessary for realistic operational tests are supported. Additionally, DOT&E supports mission essential headquarters travel and hosting of the DOT&E public-facing website.
- h. The Capital Security Cost Sharing (CSCS): Supports the Department's critical component of building our relationships with other partners and allies. The request funds the Department's share of the CSCS and Maintenance Cost Sharing (MCS) Program as authorized by section 604 of the Secure Embassy Construction and Counterterrorism Act (SECCA) of 1999. The CSCS also funds the Department's share of the CSCS International Cooperative Administrative Support Services (ICASS) pass through.

The CSCS funding supports the priorities of the CSCS/MCS program. Funding supports more than 86,000 U.S. Government employees from more than 30 agencies at over 280 locations worldwide. Together with interagency contribution from the CSCS Program and other reimbursements, the funding provides the necessary resources for New Embassy

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

Compound (NEC) projects as well as site acquisitions at locations where NEC projects are planned in the future. Additionally, the FY 2020 funding supports the maintenance, repair, and renovation of existing office and support (non-residential) facilities that are occupied by multiple agencies. These projects also address security deficiencies and includes major security upgrades as part of the larger rehabilitation projects.

	\$ in Thousands		
	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
<u>C. Under Secretary of Defense</u> <u>(Acquisition, Technology, and Logistics)</u>	295,496	0	0

Section 901 of the NDAA for FY 2017 (Public Law 114-328) reorganized the OUSD(AT&L) by amending Title 10, U.S. Code, section 133, to establish the Under Secretary of Defense for Research and Engineering (OUSD(R&E)) and the Under Secretary of Defense for Acquisition and Sustainment (OUSD(A&S)). This reorganization of the OUSD(AT&L) was executed in FY 2018, although it is not reflected in the FY 2019 President's Budget.

	\$ in Thousands		
	<u>FY 2018</u> <u>Actuals</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
<u>C. Under Secretary of Defense</u> <u>(Acquisition and Sustainment)</u>	0	316,836	301,934

The OUSD(A&S) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF for all matters relating to acquisition and sustainment in the Department. The OUSD (A&S)'s primary responsibilities include serving as Department's chief acquisition and

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

sustainment officer with the mission of delivering and sustaining timely, cost-effective capabilities for the armed forces and Department. The OUSD(A&S) is also responsible for establishing policies on and supervising all elements of acquisition, sustainment, defense industrial base, and modernization of nuclear forces.

The OUSD(A&S)'s activities include:

- 1) Acquisition Program Support Systems
- 2) Acquisition Visibility
- 3) C3 Information and Integration (C3II)
- 4) Chief Financial Officer Act Compliance
- 5) Committee on Foreign Investments in the U.S. (CFIUS)
- 6) Contracting E-Business Capabilities
- 7) Contracting Enablers, Initiatives, and Pricing
- 8) Core Services
- 9) Corrosion Prevention Program
- 10) Countering Weapons of Mass Destruction Expert Fellows Program
- 11) Cyber Integration
- 12) Defense Installation Data Infrastructure (DISDI)
- 13) Defense Management Initiatives
- 14) DoD Siting Clearinghouse
- 15) Emerging Contaminants
- 16) Energy Office
- 17) Environmental Safety and Occupational Health (ESOH)
- 18) Environmental Resiliency
- 19) Human Capital Initiatives (HCI)
- 20) I&E Business Enterprise Integration
- 21) Industrial Policy Program Support

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

- 22) Information and Integration Portfolio Management
- 23) Integrated Acquisition Environment (GSA Bill)
- 24) International Cooperation Program Support
- 25) Legacy Resource Management Program
- 26) Logistics Systems Modernization (LSM)
- 27) Low Observable, Counter-Low Observable (LO/CLO)
- 28) Native American Lands Environmental Mitigation Program
- 29) OSD Studies Fund
- 30) OUSD(A&S) Travel
- 31) Performance Assessment and Root Cause Analysis (PARCA)
- 32) Quick Reaction Special Projects (QRSP)
- 33) Readiness Environmental Protection Initiative (REPI)
- 34) Threat Reduction and Arms Control (TRAC)
- 35) Treaty Compliance Support

\$ in Thousands

	<u>FY 2018</u> <u>Actuals</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
C. <u>Under Secretary of Defense</u> <u>(Research and Engineering)</u>	0	16,674	38,348

The OUSD(R&E) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF for all matters relating to research and engineering as well as other related matters. The OUSD(R&E) serves as the Department's chief technical officer with the mission of advancing technology and innovation. The OUSD(R&E) establishes policies on, and oversees, all defense research and engineering, technology development, technology transition, prototyping, experimentation, and development testing activities and

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

programs. The OUSD(R&E)'s responsibilities also include: setting the Department's technical direction, and establishing annual strategic Science and Technology (S&T) investment strategy; leading the establishment and implementation of Department-wide protection methodologies that mitigate the risk of loss of critical technologies to determined adversaries; developing policy and issues guidance for DoD Mission and Enterprise Architectures, establishing Open Architecture Standards, and piloting alternate rapid acquisition approaches; and ensuring the integration of developmental and operational test and evaluation (in coordination with DOT&E), as well as promoting the establishment of validated modeling and simulation (M&S) capabilities to minimize duplicative testing and achieve greater efficiencies.

The OUSD(R&E)'s activities include:

- 1) Core Services
- 2) Defense Industrial Base Cyber Security
- 3) Developmental Test and Engineering
- 4) Mission Capabilities and Systems Engineering
- 5) OSD Studies Fund
- 6) OUSD(R&E) Travel
- 7) RDT&E Oversight
- 8) Strategic Technology Protection and Exploitation (STP&E) Cyber Resiliency Initiative
- 9) Defense Innovation Unit (DIU)
- 10) Strategic Capabilities Office (SCO)

\$ in Thousands

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

	FY 2018 <u>Actual</u>	FY 2019 <u>Enacted</u>	FY 2020 <u>Estimate</u>
D. <u>Under Secretary of Defense (Policy):</u>	67,901	65,719	77,247

FY 2018 Actuals includes \$7,893 thousand of OCO funding.

FY 2019 Estimate excludes \$5,728 thousand of OCO funding.

FY 2020 Estimate excludes \$5,843 thousand of OCO funding.

The OUSD(P) is the principal staff assistant and advisor to the SECDEF and DEPSECDEF on capabilities, force, and contingency plans necessary to implement the NDS and defense policy as well as on the integration and oversight of DoD policy and plans to achieve national security objectives. The OUSD(P) represents the Department to foreign governments, international organizations, and the interagency. The OUSD(P) funding supports the OUSD(P) mission requirements to consistently provide responsive, forward-thinking, and insightful policy advice and support to the SECDEF and DoD. The OUSD(P) core mission areas include:

Asian and Pacific Security Affairs:

Advises the Under Secretary of Defense for Policy (USD(P)) and the SECDEF on international security strategy and policy issues of DoD interest that relate to the nations and international organizations of the Asia-Pacific, its governments and defense establishments, and oversight of security cooperation programs, including Foreign Military Sales, in the region.

Homeland Defense and Global Security:

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Develops policy guidance; provides astute policy advice; and oversees planning, capability development, and operational implementation to assure warfighting and national security advantages in the mission areas of: Countering Weapons of Mass Destruction (WMD); Cyber, Space, Defense Continuity; Mission Assurance; and Defense Support of Civil Authorities, and supervises DoD's Homeland Defense activities.

International Security Affairs:

Advises the USD(P) and the SECDEF on international security strategy and policy issues of DoD interest that relate to the nations and international organizations of Europe (including the North Atlantic Treaty Organization), the Middle East, Western Hemisphere Affairs and Africa, their governments and defense establishments; and oversees security cooperation programs and foreign military sales programs in these regions.

Special Operations and Low Intensity Conflict:

Serves as the principal civilian advisor to the SECDEF on special operations and low-intensity conflict matters. The SO/LIC's principal overall duty is supervision (to include oversight of policy and resources) of special operations and low-intensity conflict activities. These core tasks include counterterrorism; unconventional warfare; direct action; special reconnaissance; foreign internal defense; civil affairs; information and psychological operations; and counter-proliferation of Weapons of Mass Destruction (WMD).

Strategy Plans and Capabilities:

Serves as the principal civilian advisor to the OUSD(P) and the SECDEF on National Security and Defense Strategy and capabilities, force, and contingency plans necessary to implement the Defense Strategy.

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

The program activities include:

- 1) OUSD(P) Operations
- 2) OUSD(P) Mission Support
- 3) US Mission to NATO
- 4) Rewards Program
- 5) SO/LIC Secretariat for Special Operations (SSO)
- 6) Office of the Principal Cyber Advisor

	\$ in Thousands		
	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
E. <u>Under Secretary of Defense (Comptroller):</u>	78,128	114,126	110,180

The OUSD(C) oversees and sets policy for budget and fiscal matters, including financial management, accounting policy and systems, management control systems, budget formulation and execution, and contract audit administration. The office is responsible for the analysis of force planning and programming as a part of the process upon which force structure, system acquisition, and other resource allocation actions are based. The OUSD(C)'s major focus areas are: achieving financial audit goals, sustaining the financial management workforce certification initiative, continuing to support operations of its financial systems to improve the production and automation of budget exhibits, and providing full visibility, auditability, and efficiency of the funds distribution process. The activities include:

- 1) Comptroller Initiatives

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

- 2) Defense Resource Management Institute
- 3) Administrative Support
- 4) Resource Management System

	\$ in Thousands		
	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
<u>F. Under Secretary of Defense (Personnel and Readiness)</u>	69,552	57,631	62,947
FY 2018 Actuals <u>includes</u> \$6,535 thousand of OCO funding.			
FY 2019 Estimate <u>excludes</u> \$6,696 thousand of OCO funding.			
FY 2020 Estimate <u>excludes</u> \$6,830 thousand of OCO funding.			

The OUSD(P&R) is the principal staff assistant and advisor to the SECDEF for Total Force Management. The OUSD (P&R) develops policies, plans, and programs for Total Force personnel, which includes the allocation among DoD Components and between the Active and Reserve components. The OUSD (P&R)'s mission is to support the Department's global health and medical programs and personnel policy specific to recruitment, equal opportunity, compensation, recognition, discipline, suicides, sexual assaults, separation of all DoD personnel, and quality of life for our military and their families. In addition, OUSD (P&R) provides resources for interagency and intergovernmental activities, special projects, or external requests that require DoD civilian and military personnel. The organization reviews all aspects of readiness levels to ensure forces can execute the National Military Strategy (NMS) along with oversight of collective military training events and enablers. The OUSD(P&R) develops policy for Force Development and Training

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

focusing on individual service members from pre-commissioning to the highest level of military education and training to identify training gaps in our professional force. The OUSD(P&R) is also committed to ensuring the Department has a pipeline of talented civilian employees and securing civilian intellectual capital by investing in, building, and cultivating a talent pool with the requisite technical and leadership skills needed to drive results in functional areas, business units, and across the enterprise. Under the SECDEF's direction, the Close Combat Lethality Task Force (CCLTF) was created and placed within OUSD (P&R) to identify challenges and barriers in improving combat preparedness, lethality, survivability, and resiliency of our Nation's ground close combat formations.

The activities include:

- 1) Advancing Diversity and Equal Opportunity
- 2) Assistant Secretary of Defense (Health Affairs) Operations
- 3) Assistant Secretary of Defense (Manpower and Reserve Affairs) Operations
- 4) Corporate Fellows Program (SDCFP)
- 5) Defense Safety Oversight Council (DSOC)
- 6) Defense Readiness Reporting System (DRRS)
- 7) Lost Work Days System (LWD)
- 8) Military Naturalization Support
- 9) Studies Program
- 10) Training Transformation
- 11) Operation Live Well

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

	FY 2018 <u>Actual</u>	FY 2019 <u>Enacted</u>	FY 2020 <u>Estimate</u>
G. <u>Under Secretary of Defense (Intelligence)</u>	114,944	83,706	113,001

FY 2018 Estimate includes \$24,000 thousand of OCO funding.

FY 2019 Estimate excludes \$4,155 thousand of OCO funding.

FY 2020 Estimate excludes \$3,993 thousand of OCO funding.

The OUSD(I) operating budget supports the Under Secretary's role as principal staff assistant and advisor to the SECDEF and DEPSECDEF regarding intelligence, counterintelligence, security, sensitive activities, and other intelligence-related matters. The budget also supports OUSD(I)'s role in exercising the SECDEF's authority, direction, and control, and oversight of the Defense Agencies and DoD Field Activities that are Defense intelligence, counterintelligence, or security Components; and exercises planning, policy, and strategic oversight over all Defense intelligence, counterintelligence, and security policy, plans and programs.

The activities include:

- 1) DDI Warfighter Support (WS)
- 2) DDI Strategy, Programs and Resources (SP&R)
- 3) DDI Counterintelligence and Security (CL&S)
- 4) DDI Collection & Special Programs (CSP)
- 5) Direct Report Offices (DRO)
 - a. Chief of Staff (CoS) Office
 - b. The Human Capital Management Office (HCMO)
 - c. Congressional Activities
 - d. Special Access Program Central Office (SAPCO)

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

e. Special Advisor for Integration & Innovation (SAII)

The FY 2020 USD(I) operating budget supports two additional Program Elements: the Personnel Vetting Transformation Office (PVTO) and the Algorithmic Warfare Cross Functional Team (AWCFT Project Maven). The PVTO supports planning and enabling the execution to transfer the National Background Investigation Bureau (NBIB) from the Office of Personnel Management (OPM) to the Defense Security Service (DSS), and to concurrently reform the legacy background investigation system. The AWCFT is chartered to accelerate DoD's integration of Artificial Intelligence (AI) and machine learning for the enormous volumes of data available to the Defense Intelligence Enterprise. The implementation of AWCFT will reduce the human factors burden for Processing, Exploitation, and Dissemination of Full Motion Video analysis, increase actionable intelligence, and enhance military decision-making in support of the Defeat-ISIS campaign and peer/near-peer competitors.

	\$ in Thousands		
	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
H. <u>Director, Cost Analysis and Program Evaluation (CAPE)</u>	25,124	23,246	32,005

The Director, CAPE (D, CAPE) provides unbiased critical analyses on capability development, resource allocation, and development and acquisition costs of DoD programs and independent advice to the SECDEF and DEPSECDEF to deliver the optimal portfolio of military capabilities through efficient and effective use of taxpayer dollars. The CAPE develops and analyzes program alternatives, manages the Future Years Defense Program (FYDP), and independently validates the costing and funding of programs throughout DoD.

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

The CAPE funds ongoing analyses that support DoD's NDS to modernize and increase the lethality of military forces through new capabilities, advanced technology, and new concepts of warfare. Through studies and analyses, CAPE offers tradeoffs and alternatives and assesses best practices and affordability options to effectively modernize capabilities. These analyses are groundbreaking, comprehensive, and data-driven to explore capabilities that improve the lethality of the force. Resources support SECDEF and DEPSECDEF priorities: rebuilding military readiness; strengthening alliances; and reforming the Department's business practices.

The CAPE also leads the development of improved analytical skills and competencies within the Department and improved tools, data, and methods to promote performance, economy, and efficiency in analyzing national security planning and the allocation of defense resources. Through competitive sourcing and consolidation, CAPE continues to reduce spending on contracts as well as on contract personnel supporting those contracts. Overall, resources are balanced to optimally support priority demands such as congressionally-mandated studies, SECDEF priorities and continuing strategic reviews, and activities to reinvigorate wargaming.

The activities include:

- 1) Long Range Planning
 - a. Cost Estimating Analysis and Economic Research
 - b. Strategic, C4, and ISR Programs
 - c. Irregular Warfare Analysis
 - d. Conventional Forces Analytical Support
 - e. Defense Program Projection Support (DPP)
 - f. Force Structure, Weapons Systems, and Warfighting Analysis

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

- g. Mobility Capability Analysis
- h. Scenario Analysis and Simulation and Analysis Center (SAC)
- i. Defense Contract and Resource Center
- j. Wargaming and Support for Strategic Analysis

	\$ in Thousands		
	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. <u>DoD Chief Information Officer (CIO)</u>	71,566	83,545	82,209

The DoD CIO is the principal staff assistant and advisor to the SECDEF and DEPSECDEF for information technology (IT), including national security systems, and information resources management (IRM) matters. The DoD CIO is responsible for all matters relating to the DoD information enterprise, including: communications; spectrum management; network operations; information systems; cybersecurity; positioning, navigation, and timing (PNT) policy; and the DoD information enterprise that supports DoD command and control (C2). The DoD CIO develops DoD-wide strategy and policy on the operation and protection of all DoD IT and information systems, including development and promulgation of enterprise-wide architecture requirements and technical standards, and enforcement, operation, and maintenance of systems, interoperability, collaboration, and interface between DoD and non-DoD systems in direct support of both the National Security Strategy (NSS) and NDS. The CIO's activities support the modernization and development of advanced IT and AI capabilities, which directly enhance readiness and lethality by focusing attention on modernization of key information capabilities and ensuring that DoD maintains an advantage over adversaries in the areas of cybersecurity, information, and communications technology.

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

The activities include:

- 1) Information Systems Security Program (ISSP)
- 2) E-Gov Initiatives and Government-Wide Councils
- 3) Cyber Security Initiative
- 4) Defense Industrial Base, Cyber Security/Information Assurance
- 5) Joint Artificial Intelligence Center

	\$ in Thousands		
	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
J. <u>Office of the Chief Management Officer (O, CMO)</u>	113,002	34,903	49,171

Section 901 of the NDAA for FY 2017 (Public Law 114-328) directed the establishment of the CMO to improve the quality and productivity of the Department's business operations, thereby reducing the costs of those operations. The Office of the Chief Management Officer is the principal management officer to the SECDEF. The CMO oversees, synchronizes, integrates, and coordinates the Department's business operations to ensure optimal alignment of resources in support of the warfighting mission. The CMO's establishment supports the President's goal of improving the efficiency, effectiveness, and accountability of the executive branch as outlined in Executive Order 13781 and the SECDEF's focus on creating a more lethal and effective force by allowing the Department to reallocate resources from business operations to readiness and recapitalization of the

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

combat force. The Department will leverage the CMO's establishment organization to renew focus on business operations reform. Pursuant to Section 921 of the NDAA for FY 2019, the CMO has an established funding baseline to perform all covered activities and requirements. The CMO, in conjunction with the OUSD(C) and other DoD components, is charged with identifying, tracking, and reporting reform initiatives, savings, and reinvestments across the Department. The Department is expected to demonstrate greater performance and affordability of business functions and return savings to the warfighter to improve lethality in support of the NDS. The CMO will oversee all business operations reform initiatives implemented across the Department, and not only those under the purview of the Reform Management Group. This effort will be integrated into the existing planning, programming, budgeting, and execution (PPBE) process, with emphasis on identifying, tracking, and reporting execution. The CMO oversees several entities, including: the Administrative Directorate, Oversight & Compliance; Directorate for Defense Business Management Analysis & Optimization; Organizational Policy & Decision Support; and Planning Performance & Assessment. The CMO also oversees the Pentagon Force Protection Agency (PFPA) as a Defense Agency and the Washington Headquarters Services (WHS), a DoD Field Support Activity, which provides financial, personnel, and other administrative support to OSD and NCR organizations.

The CMO is tasked to perform and demonstrate the ability to identify the following:

- 1) Minimize the duplication of efforts
- 2) Maximize efficiency and effectiveness
- 3) Establish performance metrics
- 4) Documentation of mission results, i.e., the initiative's contribution to increased performance and productivity
- 5) Financial benefit (projected and actual cost savings)

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

6) Investments required to effect the change

II. Force Structure Summary:

N/A

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
BA 04: Administration and Servicewide Activities							
1. Cyberspace Activities	0	0	0	n/a	0	0	48,783
Compensation and Benefits	0	0	0	n/a	0	0	7,790
Department of Defense Chief Information Officer	0	0	0	n/a	0	0	33,683
Office of the Under Secretary of Defense for Policy	0	0	0	n/a	0	0	4,755
Office of the Under Secretary of Defense for Research and Engineering	0	0	0	n/a	0	0	2,555
2. Compensation and Benefits	339,124	363,042	-3,053	-0.8	359,989	359,989	379,406
Baseline	337,876	363,042	-3,053	-0.8	359,989	359,989	379,406
Overseas Contingency Operations	1,248	0	0	n/a	0	0	0
3. Assistant Secretary of Defense for Legislative Affairs	908	947	-7	-0.7	940	940	976

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

FY 2019							
A. BA Subactivities	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Operations	908	947	-7	-0.7	940	940	976
4. Assistant to the Secretary of Defense for Public Affairs	5,114	5,731	-47	-0.8	5,684	5,684	5,299
Operations	5,114	5,731	-47	-0.8	5,684	5,684	5,299
5. Office of the Chief Management Officer	113,002	36,479	-1,576	-4.3	34,903	34,903	49,171
Cross Agency Priority Goals	7,219	6,869	0	0.0	6,869	6,869	7,013
Other CMO Programs	59,620	29,610	-1,576	-5.3	28,034	28,034	30,158
Reform Teams	46,163	0	0	n/a	0	0	12,000
8. Other Defense Programs and Initiatives	385,076	366,768	51,866	14.1	418,634	418,634	371,123
Boards, Commissions, and Task Forces	13,755	10,169	917	9.0	11,086	11,086	10,353
Capital Security Cost Sharing	270,333	287,363	0	0.0	287,363	287,363	288,310
Emergency and Extraordinary Expenses	1,298	1,339	0	0.0	1,339	1,339	1,561
Office of the Secretary of Defense	4,581	5,519	-25	-0.5	5,494	5,494	8,204
Other Programs	47,023	3,023	54,000	1786.3	57,023	57,023	3,628

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

FY 2019							
A. BA Subactivities	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
War-Gaming	48,086	59,355	-3,026	-5.1	56,329	56,329	59,067
9. Office of the Director for Net Assessment	17,389	17,739	-1,310	-7.4	16,429	16,429	18,063
Operations	17,389	17,739	-1,310	-7.4	16,429	16,429	18,063
10. Defense Operational Test and Evaluation	160	385	-2	-0.5	383	383	399
Operations	160	385	-2	-0.5	383	383	399
11. Office of the General Counsel	345	492	-4	-0.8	488	488	507
Operations	345	492	-4	-0.8	488	488	507
12. Office of the Under Secretary for Intelligence	114,944	84,966	-1,260	-1.5	83,706	83,706	113,001
Defense Civilian Intelligence Personnel System	1,519	1,792	-179	-10.0	1,613	1,613	1,800
Defense Operations Security Initiative	2,437	3,932	-393	-10.0	3,539	3,539	3,917
Intelligence Mission and Classified Programs	86,135	73,464	-62	-0.1	73,402	73,402	95,392
Intelligence Mission Data	853	5,778	-626	-10.8	5,152	5,152	1,992

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

		FY 2019					
			Congressional Action				
A. BA Subactivities	FY 2018 Actuals	Budget Request	Amount	Percent	Appropriated	Current Enacted	FY 2020 Estimate
Overseas Contingency Operations	24,000	0	0	n/a	0	0	0
Personnel Vetting Transformation (PVT)	0	0	0	n/a	0	0	9,900
13. Department of Defense Chief Information Officer	71,566	66,149	17,396	26.3	83,545	83,545	48,526
E-Governance and Councils	17,998	9,000	0	0.0	9,000	9,000	9,049
Joint Artificial Intelligence Center	0	0	0	n/a	0	0	3,403
Other CIO Programs	53,568	57,149	17,396	30.4	74,545	74,545	36,074
14. Director, Cost Analysis and Program Evaluation	25,124	24,313	-1,067	-4.4	23,246	23,246	32,005
Operations	25,124	24,313	-1,067	-4.4	23,246	23,246	32,005
15. Office of the Under Secretary of Defense for Personnel and Readiness	69,552	56,348	1,283	2.3	57,631	57,631	62,947
Defense Readiness Reporting System	7,200	5,158	0	0.0	5,158	5,158	13,097
Other P&R Programs	57,065	51,190	1,283	2.5	52,473	52,473	49,850

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

FY 2019							
A. BA Subactivities	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Overseas Contingency Operations	5,287	0	0	n/a	0	0	0
16. Office of the Under Secretary of Defense for Policy	67,901	51,152	14,567	28.5	65,719	65,719	72,492
Global Engagement Center (New Start Passthrough)	0	0	0	n/a	0	0	20,000
Other Policy Programs	60,008	51,152	14,567	28.5	65,719	65,719	52,492
Overseas Contingency Operations	7,893	0	0	n/a	0	0	0
17. Office of the Undersecretary of Defense, Comptroller	78,128	115,068	-942	-0.8	114,126	114,126	110,180
DoD Consolidated Audit (Independent Public Accountant costs)	0	0	0	n/a	0	0	22,119
Other Comptroller Programs	78,128	115,068	-942	-0.8	114,126	114,126	88,061
18. Office of the Under Secretary of Defense for Acquisition,	295,496	0	0	n/a	0	0	0

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

FY 2019							
A. BA Subactivities	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Technology, and Logistics							
Acquisition Visibility	12,557	0	0	n/a	0	0	0
Committee on Foreign Investment in the U.S.	3,002	0	0	n/a	0	0	0
Industrial Policy Program Support	3,643	0	0	n/a	0	0	0
Native American Land Mitigation	189	0	0	n/a	0	0	0
Other Programs A&S Programs	174,851	0	0	n/a	0	0	0
Readiness Environmental Protection Initiative	101,254	0	0	n/a	0	0	0
19. Office of the Under Secretary of Defense for Acquisition and Sustainment	0	310,295	6,541	2.1	316,836	316,836	301,934
Acquisition Visibility	0	12,900	-299	-2.3	12,601	12,601	21,824
Committee on Foreign Investment in the U.S.	0	23,008	-104	-0.5	22,904	22,904	24,292

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

		FY 2019						
		FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
				Amount	Percent	Appropriated		
A. BA Subactivities								
	Industrial Policy Program Support	0	16,340	-74	-0.5	16,266	16,266	4,874
	Native American Land Mitigation	0	12,041	-54	-0.5	11,987	11,987	12,227
	Other Programs A&S Programs	0	171,006	-2,590	-1.5	168,416	168,416	163,717
	Readiness Environmental Protection Initiative	0	75,000	9,662	12.9	84,662	84,662	75,000
	20. Office of the Under Secretary of Defense for Research and Engineering	0	16,917	-243	-1.4	16,674	16,674	35,793
	Cyber Resiliency	0	0	0	n/a	0	0	2,800
	Defense Innovation Board	0	0	0	n/a	0	0	1,636
	Defense Innovation Unit	0	0	0	n/a	0	0	17,358
	Other R&E Programs	0	16,917	-243	-1.4	16,674	16,674	13,999
	21. Director, Test Resource Management Center	2,636	2,864	-24	-0.8	2,840	2,840	2,916
	Operations	2,636	2,864	-24	-0.8	2,840	2,840	2,916
	Total	1,586,465	1,519,655	82,118	5.4	1,601,773	1,601,773	1,653,521

* The FY 2018 Actual column includes \$38,428.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

* The FY 2019 Enacted column excludes \$16,579.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$16,666.0 thousand of FY 2020 OCO Appropriations Funding.

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	1,519,655	1,601,773
Congressional Adjustments (Distributed)	98,196	
Congressional Adjustments (Undistributed)	-16,078	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,601,773	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	1,601,773	
Supplemental		
Reprogrammings		
Price Changes		24,225
Functional Transfers		33,316
Program Changes		-5,793
Current Estimate	1,601,773	1,653,521
Less: Wartime Supplemental		
Normalized Current Estimate	1,601,773	

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		1,519,655
1. Congressional Adjustments		82,118
a. Distributed Adjustments		
1) Artificial Intelligence (DoD CIO)	6,000	
2) Atomic Veterans Service Medal (OUSD(P&R))	249	
3) CDC Water Contamination and Assessment (Other Defense Programs and Initiatives)	10,000	
4) Civilian Personnel Unjustified Growth	-3,053	
5) Cyber Security Professionals (DoD CIO)	5,000	
6) Defense Advisory Committee on Investigations, Prosecution, and Defense of Sexual Assault in the Armed Forces (BCTF)	1,000	
7) Environmental Resiliency (OUSD(A&S))	1,000	
8) Information Assurance Scholarship Program (DoD CIO)	7,000	
9) Readiness Environmental Protection Initiative (OUSD(A&S))	10,000	
10) Sexual Trauma Treatment Pilot Program (OUSD(P&R))	2,000	
11) USO/Red Cross (Other Defense Programs and Initiatives)	44,000	
12) Vietnam Dioxin Remediation (OUSD(P))	15,000	
b. Undistributed Adjustments		
1) Federally Funded Research and Development Centers (FFRDC)	-3,176	
2) Historical Under Execution	-3,902	
3) Studies and Analysis Excess Growth	-9,000	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		1,601,773
2. War-Related and Disaster Supplemental Appropriations		

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		1,601,773
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		1,601,773
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		1,601,773
6. Price Change		24,225
7. Functional Transfers		33,316
a. Transfers In		
1) Compensation and Benefits - Defense Health Agency (DHA) transfer to OUSD(P&R)	2,660	
The National Defense Authorization Act (NDAA) for FY 2017 directs a major transformation of the Military Health System (MHS). To support the MHS reform agenda, this functional transfer realigns 14 Full Time Equivalents (FTE) and associated resources from DHA to OUSD(P&R), which is the organization directly responsible for implementing the associated reforms. (FY 2019 Baseline: \$359,989 thousand; +14 FTEs)		
2) Compensation and Benefits - Defense Innovation Unit (DIU) transfer to OUSD(R&E)	6,039	
Transfers 30 FTE and associated resources from the Washington Headquarters Services (WHS) to the OUSD(R&E). The DIU mission is expanding in FY 2020 to focus on the need to increase the speed of delivery and return on investment of new technologies and discoveries. The DIU will assume operational oversight of the MD5 National Security		

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Technology Accelerator (which will be rebranded in FY 2019 as the National Security Innovation Network (NSIN)), and the National Security Innovation Capital (NSIC). The NSIN builds academic networks of innovators to generate new solutions to national security problems, and the NSIC will catalyze private investment in company formation and manufacturing scale-up of dual-use hardware critical to the military. The transfer of labor FTEs and resources are complemented by a mission support transfer, which is depicted in statement number 7. (FY 2019 Baseline: \$359,989 thousand; +30 FTEs)		
3) Compensation and Benefits - Law Enforcement Policy and Support transfer	215	
Transfers 1 FTE and associated funding from the Defense Human Resources Activity (DHRA) to OUSD(I) for the establishment of a permanent Law Enforcement Policy and Support (LEPS) Program Manager. The LEPS conducts oversight and program management of law enforcement-related activities for DoD, including Trafficking of Persons, Missing and Exploited Children, Private Motor Vehicle Accident Reduction, DoD Civilian Police Standards of Training, and National Law Enforcement Data Sharing. (FY 2019 Baseline: \$359,989 thousand; +1 FTEs)		
4) Compensation and Benefits - Special Operations Command / Low Intensity Conflict transfer to OUSD(P)	6,303	
In accordance with Section 922 of the FY 2017 NDAA and section 361 of the FY 2019 NDAA, U. S. Special		

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Operations Command (USSOCOM) is transferring 32 FTE and associated funding to OUSD(P) to execute the service secretary-like responsibilities required of the Assistant Secretary of Defense for Special Operations/Low Intensity Conflict to support the Secretariat for Special Operations. These responsibilities include counterterrorism; unconventional warfare; direct action; special reconnaissance; foreign internal defense; civil affairs; information operations; and counter-proliferation of weapons of mass destruction. The transfer of labor FTEs and resources are complemented by a mission support transfer, which is depicted in statement number 8. (FY 2019 Baseline: \$359,989 thousand; +32 FTEs)		
5) Compensation and Benefits - Washington Headquarters Services (WHS) transfer to the Chief Management Officer (CMO)	444	
Transfers 3 FTE and associated funding from WHS to CMO to facilitate improved review and response to Freedom of Information Act requests and better align functions within the CMO to ensure information requests are quickly tasked to necessary components or military departments and answered in a timely manner. (FY 2019 Baseline: \$359,989 thousand; +3 FTEs)		
6) Cyberspace Activities Resource Transparency (4GTC)	41,467	
The FY 2019 House Appropriations Committee report language directs the Department to establish unique		

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Cyberspace Activities Sub-Activity Groups, projects, and budget line items in order to provide greater transparency of cyberspace funding. In order to comply with this congressional direction, \$41,467 thousand (\$5,229 thousand/26 FTEs in compensation and benefits; \$33,683 thousand in DoD CIO; and \$2,555 thousand in OUSD(R&E)), is transferred from 4GTN Administration and Service-Wide Activities to 4GTC Cyberspace Activities. (FY 2019 Baseline: \$0 thousand; +26 FTEs)		
7) OUSD(R&E) - Defense Innovation Unit transfer to (OUSD(R&E))	17,358	
In accordance with the Deputy Secretary of Defense memo dated January 5, 2018, the Defense Innovation Unit is being transferred to the OUSD(R&E). The alignment will establish an organizational focus of research to enhance and expedite capabilities for the warfighter. (FY 2019 Baseline: \$0 thousand)		
8) Special Operations Low Intensity Conflict (SO/LIC) Activities and Oversight transfer to the Office of the Under Secretary of Defense for Policy	297	
In accordance with NDAA FY 2017 (PL 114-328), Sec 922 directed the Assistant Secretary of Defense (ASD) for Special Operations/Low Intensity Conflict (SO/LIC) to execute the service secretary-like activities and oversight provided by the ASD(SO/LIC) in support of special operation forces (SOF). The program provides funds for the operation and support of activities directly related to ASD(SO/LIC)'s		

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
statutory mission, to include costs of civilian personnel salaries, travel, training, and all other associated costs. The program encompasses a broad spectrum of functions relating to special operations programs and requirements; SOF acquisition, technology, and logistics; budgeting processes; personnel and readiness issues; special access programs; and other matters performed at the level of a service secretary staff. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		
b. Transfers Out		
1) Cyberspace Activities Resource Transparency (4GTN) The FY 2019 House Appropriations Committee report language directs the Department to establish unique Cyberspace Activities Sub-Activity Groups, projects, and budget line items in order to provide greater transparency of cyberspace funding. In order to comply with this congressional direction, \$41,467 thousand (\$5,229 thousand/26 FTEs in compensation and benefits; \$33,683 thousand in DoD CIO; and \$2,555 thousand in OUSD(R&E)), is transferred from 4GTN Administration and Service-Wide Activities to 4GTC Cyberspace Activities. (FY 2019 Baseline: \$0 thousand; -26 FTEs)	-41,467	
8. Program Increases		183,948
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
1) Compensation and Benefits - One Additional Compensable Day	1,101	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
One additional compensable day is added for FY 2020. The number of compensable days changes from 261 in FY 2019 to 262 in FY 2020. (FY 2019 Baseline: \$359,989 thousand; +0 FTEs)		
2) OUSD(P) - Global Engagement Center In accordance with Section 1284 of the NDAA for FY 2019, the Secretary of Defense is directed to transfer funding for fiscal years 2019 and 2020 to the Secretary of State to carry out the functions of the Global Engagement Center (GEC). The GEC's mission is to direct, lead, synchronize, integrate, and coordinate efforts of the Federal Government to recognize, understand, expose, and counter foreign state and foreign non-state propaganda and disinformation efforts aimed at undermining or influencing the policies, security, or stability of the U.S., its allies, and its partner nations. (FY 2019 Baseline: \$0 thousand; +0 FTEs)	20,000	
c. Program Growth in FY 2020		
1) CAPE - Long Range Planning Funds support licensing and cloud provisioning costs to enable migration, implementation, and sustainment of the non-classified internet protocol router network De-militarized Zone (DMZ). (FY 2019 Baseline: \$22,893 thousand)	304	
2) CAPE - National Defense Strategy Analytics Funding provides mission resources to optimally support Congressional requirements and analytic products, including new enduring requirements in	7,967	

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
support of the National Defense Strategy, such as: reconstituting operational warfighting models, conducting Strategic Portfolio Reviews, performing the Nuclear Deterrent Enterprise Review, carrying out enterprise data initiatives, and other economic analyses on labor and contract economics. These resources will enable CAPE to conduct analyses that inform cost, schedule, performance and warfighting impacts. (FY 2019 Baseline: \$22,893 thousand; +0 FTEs)		
3) CMO - Category Management Reform Initiatives Pursuant to Section 921 of the NDAA for FY 2019, the increase reflects additional funding for studies analyses, and assessments focused on achieving greater performance and affordability. The Category Management Reform Team will lead the reform initiatives in the areas of construction material, cross-category functions, drugs and pharmaceutical products, electrical and electronic equipment, engine components and support equipment, hardware and tools, information technology hardware and outsourcing potential, machinery components, materials, technological and engineering services, and telecommunications. (FY 2019 Baseline: \$12,000 thousand; +0 FTEs)	12,000	
4) CMO - Operations, Analytics, and Performance Increase supports for the continuance of performance metrics for investments, performance metrics line of business, and business intelligence to monitor and	1,893	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

assess organizational performance. The increase will also support five highly skilled Continuous Process Improvement contractor personnel, who will provide process modeling, process analysis, and data capture in direct support of DoD process improvement and strategic transformation initiatives (FY 2019 Baseline: \$34,903 thousand; +0 FTEs)

5) Compensation and Benefits - ASD (Legislative Affairs)

360

The increase of 2 FTE and associated funds will permit the Office of the Assistant Secretary of Defense for Legislative Affairs (OASD(LA)) to address process and outcome delays in order to efficiently accomplish the increased workload driven by the Administration's legislative agenda, the Secretary of Defense's legislative requirements, and Congress' increasing requirements. The increased workload includes, but is not limited to, providing witness and testimony to approximately 150 hearings; providing briefings and information to Congress on approximately 130 DoD legislative proposals; providing crucial logistical support for OSD-wide Capitol Hill requirements; and facilitating the confirmation of all 53 DoD Presidentially Appointed, Senate-confirmed nominations. Additionally, the personnel represent the Department's interests during consideration of the annual Defense Appropriations and Authorizations Acts and manage high-profile Congressional Delegations and Foreign

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Government Delegations. (FY 2019 Baseline: \$359,989 thousand; +2 FTEs)		
6) Compensation and Benefits - CAPE - Additional Mission Requirement Increase of 6 FTE and associated funding to support the National Defense Strategy Analytics. This personnel and funding increase provides CAPE with the capability to optimally support Congressional requirements and analytic products, including new enduring requirements in support of the National Defense Strategy such as: reconstituting operational warfighting models, conducting Strategic Portfolio Reviews, performing the Nuclear Deterrent Enterprise Review, carrying out enterprise data initiatives, and other economic analyses on labor and contract economics. These resources will enable CAPE to conduct additional analyses that inform cost, schedule, performance and warfighting impacts of capabilities that deliver programmatic options, enabling DoD leadership to maximize the available trade space for making informed choices. The increase of labor FTEs and resources are complemented by a mission support increase, which is depicted in statement number 2. (FY 2019 Baseline: \$359,989 thousand; +6 FTEs)	1,251	
7) Compensation and Benefits - CIO - Supply Chain Risk Management Increase of +2 FTEs and associated funding provides the required oversight and program management to	400	

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
support the Department's efforts to increase expertise, capability, capacity, data analytics, and cloud and cyber security services to help mitigate adversary efforts against DoD suppliers, contractors, and technologies. The increase of labor FTEs and resources are complemented by a mission support increase, which is depicted in statement number 31. (FY 2019 Baseline: \$359,989 thousand; +2 FTEs)		
8) Compensation and Benefits - CIO DoD Enterprise Cloud Computing Ecosystem	891	
Increase of 4 FTE and associated funding for the DoD Enterprise Cloud Computing Ecosystem to develop, deploy and sustain a Department-wide, multi-vendor and multi-cloud system, which will lay the foundation for DoD to harness the power of data and systems in order to maintain a strategic advantage and information superiority in today's technological battle field environment. The DoD Enterprise Cloud Computing Ecosystem will provide a platform for advanced tools and capabilities and will be comprised of a number of capabilities and tools, including General Purpose, Fit for Purpose, and Internal Cloud environments hosted on and off premises as well as across all classification levels. The increase of labor FTEs and resources are complemented by a mission support increase, which is depicted in statement number 27. (FY 2019 Baseline: \$359,989 thousand; +4 FTEs)		

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
9) Compensation and Benefits - CIO Joint Artificial Intelligence Center (JAIC) Increase of 4 FTE and associated funding supports three selected AI efforts that will primarily align with the National Defense Strategy's line of effort of increasing lethality. The approach to support these lines of effort will include the objectives, metrics to assess progress, data required and its current state, agreements with lead organizations, and infrastructure required. Added personnel will also address the relationship between the JAIC AI efforts and any related ongoing Service efforts. The increase of labor FTEs and resources are complemented by a mission support increase, which is depicted in statement number 29. (FY 2019 Baseline: \$359,989 thousand; +4 FTEs)	891	
10) Compensation and Benefits - Defense Innovation Board Realignment The increase of 2 FTE and associated funding reflects the functional and organizational realignment of the Defense Innovation Board (DIB) from the CMO to the OUSD(R&E). The DIB provides independent advice and recommendations for innovative ways to address future technological challenges by way of changes to organizational structure and process, business functional concepts, and technology applications. (FY 2019 Baseline: \$359,989 thousand; +2 FTEs)	399	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
11) Compensation and Benefits - Defense Readiness Reporting System OUSD(P&R)	420	
<p>Increase of 2 FTE and associated funding to enable DoD to comply with section 358 of the NDAA for FY 2019, which consolidates multiple Service-specific Defense Readiness Reporting Systems (DRRS) distributed across DoD into a single DRRS-Strategic (DRRS-S). Consolidating the multiple Service-specific DRRS systems into a single, enterprise-wide reporting system will improve the consistency of reporting, improve the timeliness of data, and increase transparency. The enhancement will also allow the uniform application of data quality assurance actions across the Services within DRRS-S. The increase of labor FTEs and resources are complemented by a mission support increase, which is depicted in statement number 57. (FY 2019 Baseline: \$359,989 thousand; +2 FTEs)</p>		
12) Compensation and Benefits - DOT&E	804	
<p>The increase of 4 FTE and associated funding provide mission essential operational test planning, analysis, and reporting in the following warfighting areas: (1) the cybersecurity of DOD systems, which are experiencing ever-increasing threats that place a high demand on the current workforce's expertise (this is DOT&E's number one priority); (2) the new capabilities for 4th and 5th generation aircraft, including weapons, aircraft survivability equipment, and electronic warfare against 5th generation</p>		

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
threats; (3) the operational effectiveness and survivability of new and legacy space programs against evolving space threats, including cyber, kinetic, directed energy, and radio-frequency threats, in alignment with DOD's focus on space as a threatened warfighting domain; and (4) the Army's Field Artillery acquisition programs, to include the Paladin Family of Vehicles, Extended Range Cannon Artillery, and Guided Rockets/Long Range Precision Fires in alignment with the Army's six modernization priority efforts. (FY 2019 Baseline: \$359,989 thousand; +4 FTEs)		
13) Compensation and Benefits - ODNA - Operations Increase of 3 FTE and associated funding reflect an expansion of ODNA's institutional capacity to carry out war-gaming and conduct independent net assessments necessary to meet strategic guidance, address strategic shortfalls, and provide insight to building a more capable and lethal force. (FY 2019 Baseline: \$359,989 thousand; +3 FTEs)	630	
14) Compensation and Benefits - OGC Increase of 3 FTE and associated funding will permit OGC to establish DoD policy on general legal issues, determine DoD positions on specific legal problems, and resolve disagreements within DoD on such matters. Additionally, OGC will continue to coordinate significant legal issues, including litigation before the Department of Justice. (FY 2019 Baseline: \$359,989 thousand; +3 FTEs)	627	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
15) Compensation and Benefits - OUSD(A&S) Committee on Foreign Investment in the U.S. (CFIUS) In accordance with the Administration's commitment to invest in CFIUS, a critical player in determining potential national security risks arising from foreign acquisition of U.S. businesses, this increase helps the Department effectively implement the related Foreign Investment Risk Review Modernization Act. Specifically, the increase continues FY 2019's efforts to right-size the CFIUS program and expand its capabilities to support actual and projected caseload increases. Currently, the Department projects that it will review and process up to 1,000 cases by the end of the FY 2020. The increase of labor FTEs and resources are complemented by a mission support increase, which is depicted in statement number 39. (FY 2019 Baseline: \$359,989 thousand; +14 FTEs)	2,961	
16) Compensation and Benefits - OUSD(A&S) OSD Manpower for NC3 Governance Increase of 10 FTE and associated funding for the Office of the OUSD(A&S) to implement an enterprise Capability Portfolio Management (CPM) approach to accomplish its expanded responsibilities. The CPM will require additional resources, specifically for manpower and analytical tools, for ensuring 330+ Nuclear Command, Control and Communications (NC3) programs, systems, and efforts are assessed, managed and implemented from a capability-based perspective,	2,080	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
addressing critical modernization and emerging threats, and for assessing management and programmatic risk for the NC3 Enterprise. (FY 2019 Baseline: \$359,989 thousand; +10 FTEs)		
17) Compensation and Benefits - OUSD(C) Audit Support Increase supports 4 FTE and associated funding is needed for the Department's requirement to achieve auditable financial statements as directed by the NDAA FY 2010. (FY 2019 Baseline: \$359,989 thousand; +4 FTEs)	816	
18) Compensation and Benefits - OUSD(P) Principle Cyber Advisor (PCA) - Cyberspace Operations Increase provides 13 FTE for PCA staffing to establish and oversee the implementation of DoD cyberspace policy and strategy. The PCA provides guidance and oversight for DoD cyberspace activities as they relate to foreign cyberspace threats, international cooperation, engagement with foreign partners and international organizations, and implementation of DoD cyberspace strategy and plans, including those related to cyberspace forces, capabilities, and their employment. The increase of labor FTEs and resources are complemented by a mission support increase, which is depicted in statement number 61. All PCA funding is accounted for in Line Item 4GTC Cyberspace Activities. (FY 2019 Baseline: \$359,989 thousand; +13 FTEs)	2,561	
19) Compensation and Benefits - OUSD(R&E) OSD Manpower for NC3 Governance	790	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	Amount	Totals
Increase of 4 FTE and associated funding will permit OUSD(R&E) to maintain and advance Nuclear Command, Control and Communication (NC3) research and development program, develop and maintain a prototyping and experimentation plan, and conduct tailored independent technical risk assessments of up to ten non-Military Defense Acquisition Program (MDAP) NC3 modernization programs per year. (FY 2019 Baseline: \$359,989 thousand; +4 FTEs)		
20) Compensation and Benefits - OUSD(R&E) Program Support	3,576	
Increase reflects an additive requirement for 18 FTE and associated funding necessary to support the establishment of the OUSD(R&E) organization and ensure that all additionally directed duties, authority, control, and oversight functions are properly staffed and resourced. The additional personnel and resources will provide the OUSD(R&E) with the ability to provide Department-wide technical direction, establish science and technology strategies and guidance, lead the establishment and implementation of Department-wide protection methodologies that mitigate the risk of losing critical technologies, ensure the integration and development of operational test and evaluation, and promote the Department's focus on developing operational Artificial Intelligence. (FY 2019 Baseline: \$359,989 thousand; +18 FTEs)		

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
21) Compensation and Benefits - OUSD(R&E) Software Assurance Fly-Away Team Increase of 5 FTE and associated funding will allow the OUSD(R&E) in coordination with the Joint Federation Assurance Center (JFAC) to establish a fly-away team to improve software assurance and provide technical assistance across DoD. These DoD-wide demands will require an increase in capacity to permit scaling of microelectronics assessment capabilities. The personnel will also develop standards and practices in support of assured designs and supply chains and formal relationships with industry to foster commercial development of secure, trusted, and assured parts and for acquisitions of US Government access to proprietary designs, software, development, and quality assurance processes and test procedures to develop practices that minimize security flaws in designs and facilitate verification. (FY 2019 Baseline: \$359,989 thousand; +5 FTEs)	1,113	
22) Compensation and Benefits - Personnel Vetting Transformation Section 925 of the NDAA for FY 2017 directed the Department to assume responsibility for background investigations for DoD and DoD-related personnel and begin the transition of that mission from the Office of Personnel Management, National Background Investigation Bureau (NBIB). The new start Personnel Security Investigation Vetting	3,280	

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	Amount	Totals
Transformation precipitated the establishment of a Personnel Vetting Transition Office, consisting of +16 Full Time Equivalents (FTE), to oversee the transition of the background investigation mission from the NBIB to the Defense Security Service (DSS), and the transformation of the personnel vetting enterprise within DoD. The increase of labor FTEs and resources are complemented by a mission support increase, which is depicted in statement number 55. (FY 2019 Baseline: \$359,989 thousand; +16 FTEs)		
23) Compensation and Benefits - Strengthening US Manufacturing and Supply Chain Resiliency OUSD(A&S) Increase of 14 FTE and associated funding support continued development and sustainment of a business intelligence platform and support industrial base analytics capabilities for the Department. This support is part of an enterprise-wide effort to strengthen the resiliency of the U.S. manufacturing and supply chain. (FY 2019 Baseline: \$359,989 thousand; +14 FTEs)	2,961	
24) Compensation and Benefits - Voluntary Separation Incentives Increase supports an increase in acceptances of voluntary separation incentives, which is expected due to the Department's various reorganization and consolidation efforts. (FY 2019 Baseline: \$359,989 thousand; +0 FTEs)	406	
25) DoD CIO - DoD Cyber Crime Center Enhancements	1,000	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Funding supports efforts to enhance the DoD Cyber Crime Center's capabilities in order to increase engagements with cleared and uncleared Defense Industrial base partners and, provide assistance, mitigations, and additional cyber threat information. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		
26) DoD CIO - DoD Enterprise Cloud Computing Ecosystem Funding establishes the Joint Enterprise Defense Infrastructure program office to aggressively accelerate the Department's adoption of cloud architectures and services. The office's objective is to acquire a worldwide, highly available, exponentially elastic, secure, resilient cloud computing and storage environment and use commercial cloud services to transform how DoD captures, processes, understands, and harnesses its data to deliver advanced capabilities, enable real-time decision-making and support joint force operations. (FY 2019 Baseline: \$0 thousand; +0 FTEs)	1,069	
27) DoD CIO - Enterprise Training Standards for the Cyber Workforce Funding supports establishing baseline requirements to ensure DoD's cyber personnel attain the desired level of performance and readiness and maintaining enterprise cyber training standards for DoD's cyber workforce. These standards are required to provide essential outcomes for Component training organizations to incorporate into their cyber	1,000	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
training courses. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		
28) DoD CIO - Joint Artificial Intelligence Center (JAIC) Funding supports three selected AI efforts that will primarily align with the NDS line of effort of increasing lethality. The implementation plan will include the objectives, metrics to assess progress, data required and its current state, agreements with lead organizations and required infrastructure. The plan will also address streamlining the relationship between the JAIC's AI efforts and any related Service efforts. (FY 2019 Baseline: \$6,000 thousand; +0 FTEs)	3,403	
29) DoD CIO - Management of Cyber Excepted Service (CES) Funding supports the management of the CES Title 10 civilian personnel system including providing compensation incentives and Targeted Local Market Supplements to eligible CES employees. This personnel system is under phased development and execution to provide needed agility and flexibilities for the recruitment, retention and development of high quality cyber professionals. (FY 2019 Baseline: \$0 thousand; +0 FTEs)	6,000	
30) DoD CIO - Supply Chain Risk Management Increase funds the required expertise, capabilities, capacity, data analytics, cloud, and cybersecurity services to help mitigate adversary efforts against	3,000	

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
DoD suppliers, contractors, and technologies. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		
31) ODNA - Operations	1,301	
Increase supports the improvement of analytical capabilities, and increased capacity to conduct studies, wargaming, and independent net assessments via highly skilled contract staff. The ODNA's studies and wargames identify emerging problems, opportunities, and develop alternatives of particular interest to Department leadership. Funds will be used to accelerate studies, develop scenarios, execute wargames and provide alternatives for the SECDEF, DEPSECDEF and senior Department officials. These analytical techniques are essential to diagnosing the most critical elements of long term strategic consequences and understanding their implications and strategic risks and opportunities. These analyses are done in collaboration with and provide highly valued analytical insights to the Department, the military services, and the Combatant Commands. (FY 2019 Baseline: \$16,429 thousand; +0 FTEs)		
32) Other DoD Programs and Initiatives - Emergency and Extraordinary Expenses (EEE)	195	
Funds support an expected increase in the number of official events requiring direct support and use of EEE funds as new Department leadership is appointed. (FY 2019 Baseline: \$1,339 thousand; +0 FTEs)		

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
33) Other DoD Programs and Initiatives - Immediate Office of the Secretary of Defense Increase supports the Department's reform agenda and funds the establishment of the system framework required to consolidate more than 50 different task management systems in use across the Services and Fourth Estate, using contract support information technology services. Consolidation of these systems will improve management efforts and reduce future operational costs through economies of scale. (FY 2019 Baseline: \$4,242 thousand; +0 FTEs)	2,619	
34) Other DoD Programs and Initiatives - SECDEF Wargaming and Warfighting Incentive Lab Investment Fund Increase expands current Wargaming initiatives, specifically the Warfighting Lab Incentive Fund, which facilitates the increase of field experiments and demonstrations that take concepts from paper to real world execution, and capabilities from the lab to the hands of the operator. Warfighting Lab Incentive Fund projects provide insight into more effective and lethal ways of using current capabilities and identify new ways to incorporate technologies into future operations and organizations. The Department will prioritize and award funding of proposals that best promote innovative outcomes using the following criteria: potential for disruptive innovation; potential contribution to off-set key US vulnerabilities; potential for cost imposition/enhancements to US	1,612	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
national interests across conflict continuum; potential cost/benefit for the Department; amount of funding requested; time required to execute and generate results; and potential for advancing US national interests. Overall, the results of these initiatives aim to increase lethality and efficiency in advancing national interests. (FY 2019 Baseline: \$10,124 thousand; +0 FTEs)		
35) Other DoD Programs and Initiatives - Training Increase reflects additional training and certification requirements necessary to support the commensurate increase in Defense-wide staff. (FY 2019 Baseline: \$1,694 thousand; +0 FTEs)	544	
36) OUSD(A&S) - Acquisition Visibility Increase funds additional contract support within the new Strategy, Data, and Design office. This office was established as part of the broader OUSD(AT&L) reorganization to lead efforts to support lower system acquisition costs and improve readiness within the Department. The additional contract support will focus on the design, development, test, deployment, and sustainment of the Defense Acquisition Visibility Environment, an analytic environment that enhances acquisition data analysis and delivers Congressionally-mandated data analytics capabilities supporting Middle Tier Acquisition, a rapid acquisition interim approach that aims to deliver capability in a period of 2-5 years. (FY 2019 Baseline: \$12,601 thousand; +0 FTEs)	8,855	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
37) OUSD(A&S) - C3 Information and Integration (C3II) The increase supports additional requirements due to the broader OUSD(AT&L) reorganization, to include supply chain risk management, nuclear C3 activities, and additional contractor support. (FY 2019 Baseline: \$4,601 thousand; +0 FTEs)	1,463	
38) OUSD(A&S) - Committee on Foreign Investments in the U.S. (CFIUS) In accordance with the Administration's commitment to invest in CFIUS, a critical player in determining potential national security risks arising from foreign acquisitions of U.S. businesses, this increase helps the Department meet this challenge and to effectively implement the related Foreign Investment Risk Review Modernization Act. Specifically, the increase continues efforts begun in FY 2019 to expand the program's capabilities to support actual and projected caseload increases. Currently, the Department projects that it will review and process up to 1,000 cases by the end of FY 2020. (FY 2019 Baseline: \$22,904 thousand; +0 FTEs)	930	
39) OUSD(A&S) - Contracting E-Business Capabilities Increase reflects the realignment of funds from Contingency Business Tools, Joint Purchase Card Office, and E-Business COE projects. The funding and associated projects are being consolidated as a result of the larger OUSD(AT&L) reorganization effort. (FY 2019 Baseline: \$0 thousand; +0 FTEs)	9,494	

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
40) OUSD(A&S) - Contracting Enablers, Initiatives, and Pricing Increase reflects a realignment from Contingency Contracting, Transform Procurement Regulations, and Strategic Sourcing, stemming from a project level review of all programs and their resource alignment, which was influenced overall by the AT&L reorganization. (FY 2019 Baseline: \$1,183 thousand; +0 FTEs)	2,589	
41) OUSD(A&S) - CWMD Expert Fellows Program Increase represents participation growth in the CWMD Expert Fellows Program and is part of a concerted investment in the Department's access to high-quality expertise. This program provides a stable funding source for fellowships, allowing the DoD to compete annually for academic and science and technology experts that directly benefit the Department. (FY 2019 Baseline: \$1,828 thousand; +0 FTEs)	535	
42) OUSD(A&S) - Cyber Integration Increase supports Command Mobile Thin Line activities, a classified analytic effort being conducted in cooperation with U.S. Transportation Command that seeks to quantify the cyber risk to mission. (FY 2019 Baseline: \$8,713 thousand; +0 FTEs)	3,378	
43) OUSD(A&S) - Energy Increase reflects operating costs such as travel, supplies, and information technology, for the newly	1,407	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
formed Office of the Deputy Assistant Secretary of Defense, Energy (ODASD(E)), which was formed by merging ODASD (Installation Energy) and ODASD (Operational Energy) as part of the overall OUSD(AT&L) reorganization effort. (FY 2019 Baseline: \$4,731 thousand; +0 FTEs)		
44) OUSD(A&S) - Industrial Policy Program Support Increase supports continued development and sustainment of a business intelligence platform as well as the Department's industrial base analytics capabilities, part of an enterprise-wide effort to strengthen the resiliency of the U.S. manufacturing and supply chain. (FY 2019 Baseline: \$3,351 thousand; +0 FTEs)	1,198	
45) OUSD(A&S) - Information & Integration Portfolio Management Increase supports additional contract workload for the development of the quadrennial Nuclear Posture Review, as well as Missile Defense Review implementation and sustainment activities. (FY 2019 Baseline: \$5,524 thousand; +0 FTEs)	295	
46) OUSD(A&S) - Logistics Systems Modernization (LSM) Increase supports fielding of the Munitions Common Operating Picture Decision Support Tool. This tool will enable the Department to effectively capture information about the health of the munitions inventory, and use it to manage the readiness of munitions by identifying and correcting negative trends, actions that have previously posed	4,000	

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
longstanding challenges to the Department. This tool will use advanced data analytics to provide senior leaders with an assessment of the variables associated with the health of the munitions inventory across the DoD enterprise. (FY 2019 Baseline: \$12,048 thousand; +0 FTEs)		
47) OUSD(A&S) - Quick Reaction Special Projects Funding will cover contractors and operating expenses for the Joint Rapid Acquisition Cell, an organization chartered to facilitate meeting U.S. fighting forces' urgent operational needs. Due to the JRAC's high visibility and urgent nature of its mission, these analysts quickly respond to and facilitate the successful resolution of urgent warfighter requirements from U.S. Combatant Commands, such as the current operations in the Middle East. (FY 2019 Baseline: \$0 thousand; +0 FTEs)	1,685	
48) OUSD(A&S) - Threat Reduction and Arms Control Increase supports increased contractor support services, labor and travel, office administrative expenses, and other expenses necessary to support the Cooperative Threat Reduction program, the CWMD Systems program, and international arms control treaties. (FY 2019 Baseline: \$3,286 thousand; +0 FTEs)	1,054	
49) OUSD(C) - Administrative Support Increase reflects a change from a labor hour contract to a firm fixed price contract in support	486	

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
of audits and examinations. This change was implemented in order to improve the quality of contract support. (FY 2019 Baseline: \$1,831 thousand; +0 FTEs)		
50) OUSD(I) - Algorithmic Warfare Cross Functional Team	20,825	
- Project Maven		
Increase funds contract personnel and joint duty detailees to provide program management, oversight, program protection, information assurance, and installation support for the Algorithmic Warfare Cross Functional Teams, which support Project Maven, a rapid fielding Artificial Intelligence (AI) program. Project Maven is the pathfinder AI initiative for the DoD and is investing in critical AI architecture to support the rapid expansion of AI. The algorithmic warfare pipeline is the core of Project Maven, bringing AI to the field in a robust and repeatable process. Lines of effort include data management and engineering, synthetic data, algorithms, and integration in weapons systems to improve lethality. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		
51) OUSD(I) - Defense Civilian Personnel Intelligence System	155	
Increase funds one Joint Duty Assignment to lead and support human capital program development and evaluation projects driving Defense Intelligence mission effectiveness. (FY 2019 Baseline: \$1,613 thousand; +0 FTEs)		

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
52) OUSD(I) - Defense Military Deception Program Office Increase supports additional contract personnel required for a classified program. (FY 2019 Baseline: \$2,041 thousand; +0 FTEs)	196	
53) OUSD(I) - Defense Operations Security Initiative Increase supports two contract personnel to support oversight requirements in Operations Security, specifically as it relates to technology protection. (FY 2019 Baseline: \$3,539 thousand; +0 FTEs)	307	
54) OUSD(I) - Personnel Vetting Transformation (PVT) Funding will provide for operational, contract, and sustainment cost necessary to implement Section 925 of the National Defense Authorization Act for FY 2017 directed the Department to assume responsibility for background investigations for DoD and DoD-related personnel and begin the transition of that mission from OPM's NBIB. The new start Personnel Security Investigation Vetting Transformation precipitated the establishment of a Personnel Vetting Transition Office to oversee the transition of the background investigation mission from NBIB to DSS, and the transformation of the personnel vetting enterprise within the DoD. (FY 2019 Baseline: \$0 thousand; +0 FTEs)	9,900	
55) OUSD(I) - WalkOff Classified Increase supports additional contract personnel required for a classified program. (FY 2019 Baseline: \$3,743 thousand; +0 FTEs)	368	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
56) OUSD(P&R) - Defense Readiness Reporting System (DRRS) Funds support the facilitation and implementation of the Department's transition from DRRS to DRRS-Strategic (DRRS-S) in accordance with section 358 of the NDAA for FY 2019. Improvements to DRRS-S support the larger, more diverse user-base, and integrate new authoritative data sources needed to retire Service-specific DRRS instances. Additional updates are also required to better gauge readiness recovery, and our Forces' overall lethality and ability to meet the NDS'needs. (FY 2019 Baseline: \$5,158 thousand; +0 FTEs)	7,836	
57) OUSD(P&R) - Studies Program/Contractor Assistance and Advisory Service(CASS) Increase funds contract personnel support needed to meet research, study, and analytic requirements for which independent, third party assessment is necessary. (FY 2019 Baseline: \$2,388 thousand; +0 FTEs)	950	
58) OUSD(P) - Host Nation Burden Sharing Funding supports analysis and assessments required to lead a review of host nation support and contributions provided to U.S. forces through bilateral and other agreements. (FY 2019 Baseline: \$0 thousand; +0 FTEs)	1,000	
59) OUSD(P) - Operations Increase funds additional contract personnel support required for homeland defense and global security	913	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
programs as the Department ensures cross-agency efforts are fully streamlined. (FY 2019 Baseline: \$30,754 thousand; +0 FTEs)		
60) OUSD(P) - Principal Cyber Advisor Staffing - Cyberspace Activities	4,755	
Funding establishes the mission and program support portion of the PCA program, which is tasked to provide guidance and oversight for DoD cyberspace activities as they relate to foreign cyberspace threats, international cooperation, engagement with foreign partners and international organizations, and implementation of DoD cyberspace strategy and plans, including those related to cyberspace forces, capabilities, and their employment. The funding supports contract staff and advisory services, support tools, supplies, materials, and data management capabilities required to operate the program. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		
61) OUSD(P) - US Mission to NATO	230	
Increase supports procurement of office supplies and covers operational costs associated with the Secretary of Defense Representative to North Atlantic Treaty Organization (NATO) Office's operations as the Department ensures that cross-agency efforts are fully synchronized and streamlined. (FY 2019 Baseline: \$5,331 thousand; +0 FTEs)		
62) OUSD(R&E) - OSD Studies Fund	418	

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	Amount	Totals
Additional funding is required to provide professional contract personnel support services for OUSD(R&E) in the form of studies and technical assessments of mission requirements. This funding is required to supplement the OSD Studies Fund, which was previously owned by OUSD(AT&L) and, with its reorganization, was split between the two newly established organizations (OUSD(R&E) and OUSD(A&S)). (FY 2019 Baseline: \$3,795 thousand; +0 FTEs)		
63) OUSD(R&E) - OSD Studies Fund - Defense Innovation Board Realignment	1,636	
Increase reflects the transfer of the DIB from the CMO to the OUSD(R&E) (+\$636 thousand). The DIB provides independent advice and recommendations on innovative means to address future challenges in terms of integrated changes to organizational structure and process, business and functional concepts, and technology applications. Increase also supports additional requirements related to OUSD(AT&L)'s reorganization, in recognition of the DIB's role in the Department's ecosystem of innovation-gearred organizations that seek to leverage the private sector's talent and creativity (+\$1,000 thousand). The DIB, in particular, provides the Department with invaluable access to U.S. technology companies and leaders, allowing it to reap the benefit of their experience and insight. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		
64) OUSD(R&E) - RDT&E Oversight	1,826	

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Funding increase supports the standup of the new OUSD(R&E) organization. The funds will be used to provide additional Intergovernmental Personnel Assignments and contractor support services to accomplish mission requirements. (FY 2019 Baseline: \$2,120 thousand; +0 FTEs)		
65) OUSD(R&E) - Strategic Technology Protection and Exploitation (STP&E) Cyber Resiliency Initiative The increase in this program, formerly the SE C3Cyber Initiative, supports efforts to engineer cyber resilient systems to address cyber vulnerabilities in the Department of Defense weapon and tactical communication systems. (FY 2019 Baseline: \$930 thousand)	2,812	
66) OUSD(R&E) - Travel Increase supports travel requirements for the new OUSD(R&E) organization. As with other funding accounts, OUSD(AT&L)'s travel account has been split between the two newly established organizations: OUSD(R&E) and OUSD(R&E).	227	
(FY 2019 Baseline: \$1,000 thousand; +0 FTEs)		
9. Program Decreases		-189,741
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Artificial Intelligence (DoD CIO) Decrease reverses a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$6,000 thousand)	-6,120	
2) Atomic Veterans Service Medal (OUSD(P&R))	-255	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Decrease reverses a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$250 thousand)		
3) CDC Water Contamination and Assessment (Other Defense Programs and Initiatives)	-10,200	
Decrease reflects a reversal of a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$10,000 thousand; +0 FTEs)		
4) Cyber Security Professionals (DoD CIO)	-5,100	
Decrease reverses a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$5,000 thousand)		
5) Defense Advisory Committee on Investigations, Prosecution, and Defense of Sexual Assault in the Armed Forces (BCTF)	-1,020	
Decrease reflects a reversal of a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$1,000 thousand; +0 FTEs)		
6) Environmental Resilience (OUSD(A&S))	-1,020	
Decrease reverses one-time FY 2019 congressional increase. (FY 2019 Baseline: \$1,000 thousand)		
7) Industrial Policy Program Support (OUSD(A&S))	-12,915	
This decrease reverses a one-time FY 2019 increase of \$12,662 thousand to Industrial Policy Program Support. (FY 2019 Baseline: \$12,662 thousand; +0 FTEs)		
8) Information Assurance Scholarship Program (DoD CIO)	-7,140	
Decrease reverses a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$7,000 thousand)		
9) Readiness Environmental Protection Initiative (OUSD(A&S))	-10,200	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Decrease reverses a one-time FY 2019 Congressional increase. (FY 2019 Baseline: \$10,000 thousand; +0 FTEs)		
10) Sexual Trauma Treatment Pilot Program (OUSD(P&R)) Decrease reverses a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$2,000 thousand; +0 FTEs)	-2,040	
11) USO/Red Cross (Other Defense Programs and Initiatives) Decrease reflects a reversal of a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$44,000 thousand; +0 FTEs)	-44,880	
12) Vietnam Dioxin Remediation (OUSD(P)) Decrease reverses a one-time FY 2019 congressional increase. (FY 2019 Baseline: \$15,000 thousand; +0 FTEs)	-15,300	
c. Program Decreases in FY 2020		
1) ATSD(PA) - Major DoD Headquarters Activities (MHA) - Operations In support of the DoD reform agenda, the decrease reflects a reduction in travel mission requirements, operations and maintenance contract support, and equipment maintenance by contracts associated with the reduction of management and professional support contracts and the reduction of engineering and technical service support contracts. (FY 2019 Baseline: \$5,684 thousand; +0 FTEs)	-499	
2) Compensation and Benefits - Defense Innovation Board Realignment	-399	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Decrease of 2 FTE and associated funding reflects the functional and organizational realignment of the Defense Innovation Board (DIB) from the CMO to the OUSD(R&E). (FY 2019 Baseline: \$359,989 thousand; -2 FTEs)		
3) Compensation and Benefits - Major DoD Headquarters Activities (MHA)	-16,373	
Decrease supports the DoD reform agenda by eliminating 76 civilian FTE positions and associated resources to create and maintain an efficient civilian staff at approved levels. The Impacted organizations are: OUSD(A&S) -41; OUSD(P&R) -10; DoD,CIO -10; OUSD(I) -7; ATSD(PA) -2; SECDEF -2; D,CAPE -1;; CMO -1; OUSD(P) -1; OUSD(R&E) -1. (FY 2019 Baseline: \$359,989 thousand; -76 FTEs)		
4) DoD-CIO - E-Gov, Councils	-131	
Decrease reflects the Department's annual share of funding required to support federal government-wide councils and reduces funding for the e-Gov Federal Public Key Infrastructure line of business, managed by the General Services Administration. (FY 2019 Baseline: \$9,000 thousand; +0 FTEs)		
5) Other DoD Programs and Initiatives - Capital Security Cost Sharing/Maintenance	-4,800	
Decrease reflects an estimated lower personnel presence in overseas posts, which requires less funding to construct or maintain embassy consulate compounds. The Department requests that all overseas missions review, correct, update, and		

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
certify the accuracy of their Post Personnel data in support of the calculation of the Capital Security/Maintenance Cost-Sharing (CSCS/MCS) charges for the Department of State and all agencies. (FY 2019 Baseline: \$287,363 thousand; +0 FTEs)		
6) OUSD(A&S) - Acquisition Program Support Systems Decrease reflects a decline in contract requirements and reduced services for Portfolio Management, Information Assurance, Application Development, Deployment, Management, Optimization and Retirement, and Website Governance and Content Management. (FY 2019 Baseline: \$9,626 thousand; +0 FTEs)	-2,604	
7) OUSD(A&S) - Contingency Business Tools Funds have been realigned from this project to the newly established Contracting E-Business Capabilities project. As part of the overall OUSD(AT&L) reorganization effort, projects with similar functions are being consolidated in order to more accurately align related capabilities within the OUSD(A&S) budget. (FY 2019 Baseline: \$7,925 thousand; +0 FTEs)	-8,084	
8) OUSD(A&S) - Contingency Contracting Funds have been realigned from this project to the newly established Contracting Enablers, Initiatives, and Pricing project. As part of the overall OUSD(AT&L) reorganization effort, projects with similar functions are being consolidated in order to more accurately align related capabilities within	-1,903	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
the OUSD(A&S) budget. (FY 2019 Baseline: \$1,866 thousand; +0 FTEs)		
9) OUSD(A&S) - Corrosion Prevention Decrease reflects the reduction of one fewer study for the the overarching corrosion prevention and control program required by 10 U.S.C. 2228. The program's elements include policy development and implementation, technology insertion, metrics collection, specifications and standards, training, research, and industry outreach. The impact of corrosion studies necessitates a single common methodology and database, which cannot be managed at the individual Service level. (FY 2019 Baseline: \$4,367 thousand; +0 FTEs)	-259	
10) OUSD(A&S) - Environmental Safety and Occupational Health (ESOH) Decrease reflects a return to normal requirements after conclusion of an assessment in FY 2018 of additional contaminants and exposure levels. Normalization of this profile began in FY 2019 and continues in FY 2020. (FY 2019 Baseline: \$3,994 thousand; +0 FTEs)	-1,039	
11) OUSD(A&S) - Joint Purchase Card Office Funds have been realigned from this project to the newly established Contracting E-Business Capabilities project. As part of the overall OUSD(AT&L) reorganization effort, projects with similar functions are being consolidated in order to more accurately align related capabilities within	-4,102	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
the OUSD(A&S) budget. (FY 2019 Baseline: \$4,022 thousand; +0 FTEs)		
12) OUSD(A&S) - Major DoD Headquarters Activities (MHA)	-3,304	
- Core Services		
Pursuant to the reorganization of OUSD(AT&L) into OUSD(A&S) and OUSD(R&E), and in support of the DoD Reform Agenda, the Core Services project has been split between the two newly established organizations. The decrease reflects reduced requirements as a result of this streamlining and identified efficiencies. (FY 2019 Baseline: \$14,545 thousand; +0 FTEs)		
13) OUSD(A&S) - Major DoD Headquarters Activities (MHA)	-3,657	
- CWMD Sustainment		
Decrease reflects a consolidation with the Threat Reduction and Arms Control program as part of the broader OUSD(AT&L) reorganization and in support of the DoD reform agenda. (FY 2019 Baseline: \$3,585 thousand; +0 FTEs)		
14) OUSD(A&S) - Major DoD Headquarters Activities (MHA)	-4,326	
- Defense Management Initiatives		
Decrease reflects a rebalancing effort across the Acquisition and Sustainment portfolio as part of the OUSD(AT&L) reorganization, in particular a reduction in studies and analytical support, in support of the DoD reform agenda. (FY 2019 Baseline: \$10,841 thousand; +0 FTEs)		
15) OUSD(A&S) - Major DoD Headquarters Activities (MHA)	-109	
- Emerging Contaminants		

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Decrease reflects a rebalancing effort across the Acquisition and Sustainment portfolio as part of the OUSD(AT&L) reorganization, in support of the DoD reform agenda. (FY 2019 Baseline: \$954 thousand; +0 FTEs)		
16) OUSD(A&S) - Major DoD Headquarters Activities (MHA)	-20	
- Environmental Resiliency		
Decrease reflects a rebalancing effort across the Acquisition and Sustainment portfolio as part of the OUSD(AT&L) reorganization in support of the DoD reform agenda. (FY 2019 Baseline: \$739 thousand; +0 FTEs)		
17) OUSD(A&S) - Major DoD Headquarters Activities (MHA)	-1,388	
- Performance Assessment and Root Cause Analysis (PARCA)		
Decrease reflects a rebalancing effort across the Acquisition and Sustainment portfolio as part of the OUSD(AT&L) reorganization in support of the DoD Reform Agenda. (FY 2019 Baseline: \$6,996 thousand; +0 FTEs)		
18) OUSD(A&S) - Major DoD Headquarters Activities (MHA)	-305	
- Travel		
Decrease reflects reduced travel requirements as a result of OUSD(AT&L)'s reorganization into OUSD(A&S) and OUSD(R&E) that split the OUSD(AT&L) Travel project between the two newly established organizations and is in support of the DoD Reform Agenda. (FY 2019 Baseline: \$1,835 thousand; +0 FTEs)		

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
19) OUSD(A&S) - Readiness Environmental Protection Initiative Decrease funds this program at minimum mandated level. Program supports land conservation efforts in cooperation with local communities to prevent incompatible development around military bases and ranges. (FY 2019 Baseline: \$74,657 thousand; +0 FTEs)	-1,150	
20) OUSD(A&S) - Strategic Sourcing Funds have been realigned from this project to the newly established Contracting Enablers, Initiatives, and Pricing project. As part of the overall OUSD(AT&L) reorganization effort, projects with similar functions are being consolidated in order to more accurately align related capabilities within the OUSD(A&S) budget. (FY 2019 Baseline: \$827 thousand; +0 FTEs)	-844	
21) OUSD(A&S) - Transform Procurement Regulations Funds have been realigned from this project to the newly established Contracting Enablers, Initiatives, and Pricing project. As part of the overall OUSD(AT&L) reorganization effort, projects with similar functions are being consolidated in order to more accurately align related capabilities within the OUSD(A&S) budget. (FY 2019 Baseline: \$885 thousand; +0 FTEs)	-903	
22) OUSD(C) - Comptroller Initiatives Decrease reflects normalization of contracted audit remediation support and reduction in cost for	-6,715	

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Independent Public Accountant Audit contracts. (FY 2019 Baseline: \$112,295 thousand; +0 FTEs)		
23) OUSD(I) - Intelligence Mission Data	-3,263	
Decrease reflects a divestiture of the Intelligence Mission Data (IMD) program's execution and responsibilities to the military Departments and Defense Intelligence Agency. The IMD supports the Department's governance processing for balancing intelligence data supply and demand and aids in addressing how to modernize and merge Department-wide data into a more effective, usable, actionable, and streamlined manner. Remaining funds will support program oversight. (FY 2019 Baseline: \$5,152 thousand; +0 FTEs)		
24) OUSD(I) - Major DoD Headquarters Activities (MHA) - Intelligence Mission	-867	
Decrease is a result of the DoD reform agenda reflecting a reduction in headquarters operational contractor support. (FY 2019 Baseline: \$67,618 thousand; +0 FTEs)		
25) OUSD(P&R) - Advanced Distributed Learning	-1,855	
Decrease reflects a lower level of effort in contractor support for the PERvasive Learning System software once the program advances to full operational capability at the end of FY 2019. (FY 2019 Baseline: \$4,000 thousand)		
26) OUSD(P&R) - Advancing Diversity & Equal Opportunity	-319	
Decrease reflects a reduced contract support requirement in the Office of Diversity Management		

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
and Equal Opportunity outreach programs supporting Strategic operations, League of United Latin American Citizens, Patriots, and Tuskegee Airmen. (FY 2019 Baseline: \$6,661 thousand; +0 FTEs)		
27) OUSD(P&R) - Major DoD Headquarters Activities (MHA) - Manpower (Reserve Affairs) Operations Decrease reflects a streamlining and efficiency effort aimed at reducing contract support in support of the DoD reform agenda. (FY 2019 Baseline: \$1,070 thousand; +0 FTEs)	-408	
28) OUSD(P) - Major DoD Headquarters Activities Decrease reflects a streamlining and efficiency effort aimed at reducing contract support, including personnel and services, in support of the DoD reform agenda. (FY 2019 Baseline: \$65,719 thousand; +0 FTEs)	-825	
29) OUSD(P) - Major DoD Headquarters Activities (MHA) - Rewards Program Decrease reflects a reduction in administrative and contract support costs required to operate the program and aligns with the DoD reform agenda. (FY 2019 Baseline: \$3,556 thousand)	-231	
30) OUSD(R&E) - Core Services Decrease reflects the reorganization of OUSD(AT&L) into OUSD(A&S) and OUSD(R&E), which led to the Core Services program being split between the two new organizations. Within OUSD(R&E), the Core Services program has been consolidated with the RDT&E	-130	

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Oversight program, which led to this reduction. (FY 2019 Baseline: \$105 thousand; +0 FTEs)		
31) OUSD(R&E) - Mission Capabilities and Systems Engineering	-2,739	
Decrease reflects a projected reduction in requirements within the Systems Engineering portion of this program as a result of reorganization and consolidation within OUSD(R&E). The projected reduction affects services pertaining to management and professional support, studies, analyses, evaluations, and technical support and systems engineering risk assessments. (FY 2019 Baseline: \$4,671 thousand; +0 FTEs)		
FY 2020 Budget Request		1,653,521

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Under Secretary of Defense, Comptroller (OUSD(C))/ Chief Financial Officer:

The OUSD(C) is the Principal Staff Assistant (PSA) and advisor to the SECDEF and DEPSECDEF for all DoD financial matters. This office oversees and sets policy for budget and fiscal matters, including financial management, accounting policy and systems, management control systems, budget formulation, execution, and contract audit administration.

Performance Evaluation Metrics have been developed for the major programs under OUSD(C): Comptroller Initiatives, Resource Management Systems (RMS), and Defense Resource Management Institute. These programs account for 98% of Comptroller's total Operation and Maintenance budget in FY 2020.

Major Program Title- Comptroller Initiatives

Measure/Description	Estimate FY 2018	Estimate FY 2019	Estimate FY 2020
Financial Improvement and Audit Readiness			

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Metric #1: Percentage of notifications of findings and recommendations conditions closed in support of a clean audit opinion for the Department.	6%	10%	20%
Metric #2: Percentage of auditor requests for documentation or information responded to timely for Consolidated audit.	90%	92%	95%
Metric #3: Percentage of universes of transactions provided to the auditors using the AUD-IT tool for the Fourth Estate.	98%	99%	100%
Metric #4: Percentage of reconciliations completed at the transaction level between general ledger and feeder systems for the Fourth Estate.	40%	85%	100%
Metric #5: Percentage of service provider audit reports with an Unmodified ("clean") opinion.	70%	75%	75%
Metric #6: Percentage reduction of unsupported Journal Vouchers (over FY 2017) recorded in the Defense Departmental Reporting System.	27%	62%	90%

a) In accordance with the FY 2010 NDAA, the DoD has commenced annual, full-scope financial statement audits.

b) The previously reported metrics were revised to provide a more direct focus on the priority areas for the annual financial statement audit. This includes focusing on

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

remediation audit findings and providing the auditors with requested information in a timely manner (populations to sample from and supporting documentation).

The Department is working in full force to make significant progress in audit readiness efforts for all Budgetary and Proprietary accounts.

Major Program Title- Comptroller Initiatives

	Estimate	Estimate	Estimate
Measure/Description	FY 2018	FY 2019	FY 2020
Metric: Sustain a professional, certified financial management workforce	70%	68%	68%

A key initiative in FY 2018 was the continued maturation of the DoD Financial Management (FM) Certification Program (DFMCP), which increases the technical FM and leadership competence of individual FM members in support of DoD's various and changing missions.

The OUSD(C) manages the effort to sustain the percentage of FM members certified at or above the FY 2018 goal of 67%. Process improvements, with a focus on internal control, continued in 3rd quarter FY 2018 and are expected to be completed by the end of the fiscal year. Sustainment training of FM certified members will be measured continually by random audits of continuing education and training (CETs) throughout FY 2018 and FY 2019. Goals for FY 2019 and FY 2020 are stated in the table above as set forth in the department's Annual Financial Report.

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

As of the end of 3rd quarter FY 2018, DoD continued its steady progress in achieving the strategic objective of sustaining a well-trained workforce that possesses the requisite FM knowledge, skills, and abilities to perform effectively in all FM career series. Over 38,800 FM members are certified in the DFMCP (70% percent of the active FM population which is above the 67% goal) and working towards the required CET hours. The OUSD(C) has implemented 80 web-based training courses to meet the program's requirements with over 595,000 instances of course completions. Additionally, over 13,000 courses have been aligned to the program. These courses not only provide an avenue for FM workforce members to complete initial certification, but enable them to work towards their CET requirements.

Major Program Title- Resource Management System

	Estimate	Estimate	Estimate
Measure/Description	FY 2018	FY 2019	FY 2020
Metric #1: Number of Agencies utilizing the Exhibit Automation System (EAS) tool	35	35	35
Metric #2: Man-Hours saved using the EAS Tool	17%	17%	17%
Metric #3: Number of Exhibits Automated	23	23	23

The OUSD(C) maintains the OUSD(C) RMS, a Family of Systems that delivers the capability to manage and support DoD PPBE activities.

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

In FY 2018 additional utilities were deployed to improve flexibility and configuration of the Defense-Wide Justification books which allowed OUSD(C) to quickly make emerging requirement changes to exhibits and the Justification Books. The new utilities included the automatic removal of special/HTML characters resulting in reduced formatting issues. The system also automatically removed any unnecessary blank spaces and hard returns, which reduced the number of Justification Book pages. A new global function was delivered to quickly distribute standardized cover pages, headers, footers, and footnotes across the Defense-Wide Justification Books Volume I, Volume II, and Volume III, which reduced the amount of time needed to standardize and make uniform the Defense-Wide Volumes. Additional features were also added to ensure Exhibits were compliant, accurate, and consistent across the Defense-Wide enterprise, including Template Management, OCO Operations Admin, and Inflation Rate Change Notifications.

In FY 2019, new Defense Working Capital Funds (DWCF) exhibits will be automated and configured to produce the DWCF Justification Books. The new exhibits will allow DWCF to quickly compile their exhibits and books for submission to Congress.

In FY 2020, additional exhibits, reports required by Congress, and quality assurance measures will continue to be introduced and enhanced to streamline the budget build process and reduce data reentry errors. These measures are also intended to save time in building Justification materials and books.

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Major Program Title- Defense Resource Management Institute

Measure/Description	Estimate FY 2018	Estimate FY 2019	Estimate FY 2020
Participant knowledge			
Metric #1: Number of 4 or 5 responses (1-5 scale; 5 is best) from U.S. participants on whether the course increased resources management knowledge / was useful on end-of- course questionnaires.	98.7%	85%	85%
Metric #2: Average monthly score above 3.5 on all FM Online courses	100%	70%	70%

The Defense Resources Management Institute (DRMI) mission is to provide courses and instruction to U.S. military and civilians (O-3 and above and GS-9 and above or equivalent), and international officials of similar rank in order to enhance the effective allocation and use of resources in modern defense organizations. The DRMI focuses on developing participants' understanding and appreciation of the concepts, techniques, and analytical decision-making skills needed to make better resource decisions. As an organization, DRMI evaluates our effectiveness based on educational outcomes of our students, our relevance to defense and security, and our academic quality.

The DRMI FY 2018 appropriation from OUSD(C) was programmed at \$1.4 million. This amount funds faculty and staff salaries while teaching, preparing for, and supporting U.S. students; including preparing material for the Financial Management Certification Program and covering operational expenses including supplies and materials, information

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

technology, building maintenance, faculty and staff development activities, and travel for U.S. courses and events.

D. Office of the Chief Management Officer (O,CMO):

The CMO is the PSA and advisor to the SECDEF and DEPSECDEF for matters relating to management and improvement of integrated DoD business operations. This includes providing leadership in acquisition oversight and investment review of Defense business systems. Inherent in these responsibilities, CMO leads and integrates DoD Enterprise-wide performance improvement and business operations to enable and support the Warfighter.

Additionally, on behalf of the SECDEF, the CMO, through the Oversight and Compliance component (O&C), provides oversight and program management and ensures compliance with applicable Federal and Departmental governance requirements relating to Intelligence Oversight, Privacy and Civil Liberties, Freedom of Information and Open Government, Federal Advisory Committee Management, and Regulatory Policy.

The O&C has undertaken an intensive and aggressive review of its current and projected internal requirements based upon known changes in technology, leadership strategy, and mission. The O&C has streamlined processes, including through automation, allowing human capital savings to be realized across the Departmental enterprise.

Major Program Title - FOIA Policy, Privacy, and Civil Liberties	Estimate	Estimate	Estimate
Measure/Description	FY 2018	FY 2019	FY 2020

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Oversee DoD Component efforts and plans to improve productivity of FOIA requests from FY 2017 levels {OMB M-10-06 and DOJ Guidance}	7%	5%	5%
Oversee DoD Component closure of 10 oldest FOIA requests/cases from the previous fiscal year {DOJ Guidance}	3	10	10
Develop, update, and oversee DoD issuances pertaining to FOIA, privacy and civil liberties (DoDD 5400.07, DoDM 5400.07, DoDD 5400.11, DoDI 1000.29, DoDI 5400.15, DoD 5400.11-R, and 32 CFR parts 275, 286 and 310) {5 U.S.C. § 552 and § 552a}	9	9	9
Respond to nine (9) reporting requirements (varying periodicity) {5 U.S.C. § 552, EO 13636, OPEN Government Act of 2007, OMB M-13-13, OMB Circular A-108, SSN Fraud Prevention Act, and FISMA and OMB FISMA Guidance and DOJ Requirements}	16	16	16
Compliance reviews and training events held/Conduct FOIA Training {5 U.S.C. § 552}	4	4	4
Adjudicate OSD/JS/COCOM FOIA Appeals	315	350	350
Process/Review System of Record Notices (SORNs) for new, modified, or rescinded	385	400	400

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Privacy Act records {Privacy Act and OMB Circular A-108}			
Review and process Computer Matching Agreements (CMAs) prior to establishment, expiration of existing agreement, or renewal period {Privacy Act and OMB Circular A-108}	4	8	4
Review Privacy breaches as reported by DoD Components {OMB M-17-12}	1114	820	820
Privacy Training events held/Privacy Act training {OMB Circular A-108 and Privacy Act Implementation Guidelines and Responsibilities}	2	2	4
Review DoD policies, procedures, guidelines, and related laws and their implementation to ensure that DoD is adequately considering privacy and civil liberties in its actions {42 U.S.C. § 2000ee-1, OMB M-16-24}	234	250	250
Adjudicate OSD/JS/COCOM Privacy Access and Amendment Appeals	11	12	12

On behalf of the CMO, the Directorate of Oversight & Compliance (DO&C) is delegated oversight of the DoD Component implementation of the Freedom of Information Act (FOIA), privacy, and civil liberties programs. The DO&C is delegated the role as the DoD Chief

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

FOIA Officer and DoD Privacy and Civil Liberties Officer. Specifically, the DO&C is delegated oversight efforts in reducing the DoD FOIA backlog and closing the 10 oldest DoD FOIA requests, maintaining currency of DoD FOIA, Privacy and DoD Civil Liberties Program policies and collaborate with the DoD Components to ensure FOIA, privacy, and civil liberties issues and concerns are adequately addressed in new programs and issuances. The DO&C also ensures DoD meets its legislative and regulatory FOIA, privacy, and civil liberties mandated actions and reporting requirements; provides FOIA, privacy, and civil liberties training to Component representatives, as well as, provides FOIA, privacy, and civil liberties outreach to DoD personnel (service members, civilian employees, and contractor staff); maintains liaison with Department of Justice (DOJ), National Archives and Records Administration (NARA), other Federal agencies, and public interest groups in addressing FOIA issues and improvements as well as the Federal Privacy Council.

Major Program Title - Intelligence Oversight	Estimate	Estimate	Estimate
Measure/Description	FY 2018	FY 2019	FY 2020
Report Questionable Intelligence Activities to POTUS, SECDEF, DNI {EO 12333 and 13462}(4 weeks per report)	4	4	4
Inspect DoD Intelligence Components for compliance with law and policy {DoDD 5148.13}(4 weeks per inspection)	7	9	10

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Develop, update, and oversee implementation of intelligence oversight policy {EO 12333, DoDD 5148.13 and DoDM 5240.01}	100%	100%	100%

On behalf of the CMO, the DO&C conducts independent oversight of all DoD intelligence and intelligence-related activities. Further, he inspects Defense Intelligence Components to assess compliance with law and policy; develops intelligence oversight policy and issue implementation guidance; reports questionable intelligence activities and significant/highly sensitive matters to the SECDEF, the President's Intelligence Oversight Board, and the Director of National Intelligence as required by Executive Order 13462; and reviews and validates the findings and remedial action resulting from DoD Component intelligence administrative investigations.

Major Program Title - Regulatory and Advisory Committee	Estimate	Estimate	Estimate
Measure/Description	FY 2018	FY 2019	FY 2020

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Establish and review new dockets created in the Federal Docket Management System (FMDS) within DoD. (POTUS E-Government initiative)	152	230	230
Review, oversee, and timely publish rulemakings and notice documents in the <i>Federal Register</i> . (Administrative Procedures Act)	355	480	480
Deliver accurate and timely reporting requirements (10) for the DoD Regulatory Program (varying periodicity). (EO 12866, EO 13563, EO 13771, EO 13777, and cost accounting for publishing)	34	40	40
Charter-updated biannually with Membership Balance Plan, {5 U.S.C, Appendix 41 C.F.R. § 102-3.75}	45	45	44

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Number of packages for members appointed/renewed on an annual basis. {5 U.S.C and 41 C.F.R. §§ 102-3.5 through 102-3.185}	20 ²	50	60
Deliver accurate and timely reporting requirements for the DoD FACA Program. (Government in Sunshine Act; Federal Advisory Committee Act, Section 7)	2	2	2

The CMO, through the DoD Regulatory Policy program, provides day-to-day policy oversight and program management, ensuring compliance with all Federal governance requirements for approximately 716 Federal regulations and hundreds of notices documents. The CMO also develops Regulatory and Federal Advisory Committee Act (FACA) policy and issues implementation guidance; ensures the Department complies with executive, legislative, regulatory, and agency-wide governance requirements; continuously monitors component implementation of these requirements; ensures the Department meets its mandated and requested reporting requirements; provides Regulatory and FACA outreach to DoD personnel; maintains liaison with the Office of Management and Budget, Office of the Federal Register, Government Publishing Office, General Services Administration, National Archives and Records Administration, Government Accountability Office, Congress, White House Staff, other Federal agencies, and the public.

D. Under Secretary of Defense Intelligence OUSD (I):

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

The USD(I) is the PSA and advisor to the SECDEF and DEPSECDEF on Defense intelligence, counterintelligence, security, sensitive activities to include cover, military deception, operations security, and other intelligence-related matters. The OUSD(I) exercises planning, policy, and strategic oversight over all DoD intelligence assets. The following evaluation metrics are samples from the OUSD(I) programs.

Major Program Title: Intelligence Mission

Measure Description	Estimate	Estimate	Estimate
Human DDI (HUMINT) and Sensitive Activities	FY 2018	FY 2019	FY 2020
Cover oversight Reviews	8	8	8
Clandestine Quarterly Reports	4	4	4
Cover Plan/Annex Reviews	80	85	85
Cover Incident Reports	45	45	45
Senior Review Forums	2	2	2
Cover Executive Councils	2	2	2
HUMINT Oversight Assessments	3	3	3
HUMINT Operations Reviews/Coordination	25	25	25
HUMINT Defense Attaché Program Reviews /Coordination	35	35	35
HUMINT Advance Skills Training Programs Oversight/Coordination	4	4	4

Per DoD Directive 5143.01, USD(I) is responsible for establishing policy and providing oversight of the Defense Cover Program and the Defense Human Intelligence (HUMINT)

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Enterprise. The HUMINT and Sensitive Activities (H&SA) directorate is responsible for these activities. Quarterly, H&SA conducts scheduled strategic Cover Oversight Reviews of two Defense Cover Program Components, assessing compliance with policy and law and program effectiveness.

The H&SA also reviews all DoD Component Cover Plans and Annexes for policy compliance per DoD Instruction S-5105.63, facilitates the bi-annual Cover Executive Council and Senior Review Forums, and assesses, analyses, and documents trends of all Serious Incident Reports for the Defense Cover Program. Periodically, and in accordance with DoDD S-5200.37, H&SA conducts assessments of DoD HUMINT components evaluating the effectiveness of their program and ensuring compliance with applicable laws, Executive Orders, and policy.

Additionally, a classified annex to the Annual Defense Appropriations Act directs DoD to provide quarterly reports on certain clandestine activities conducted by the department. The H&SA compiles and reviews inputs from the DoD components and distributes the quarterly report to six Congressional committees and senior Executive Branch officials. Electronic records management and dissemination of the quarterly reports is required to meet stringent information security measures. The directorate also coordinates OSD-level approvals to conduct certain compartmented activities, conducts periodic reviews of these activities, and prepares/coordinates reports to the USD(I), the SECDEF, and Congressional oversight committees. Further, H&SA provides governance, oversight, coordination, and reporting on other sensitive activities and programs for which metrics are in place and available on classified mediums.

Major Program Title: Intelligence Mission

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Measure Description	Estimate	Estimate	Estimate
Reform the Department of Defense (DoD) Personnel Security Clearance Process	FY 2018	FY 2019	FY 2020
DoD is moving toward a continuous evaluation model to monitor the riskiest population of cleared personnel.	1,000K Personnel	1,000K Personnel 1	1,000K Personnel 1
Oversee the deployment of electronic physical access control systems with IMESA functionality across DoD's 373 domestic installations to continuously vet individuals	20	20	20
DoD Insider Threat Program OSD-level Policy reviews and updates	100%	100%	100%

The DoD will continue to modernize the security clearance investigations process to counter cost increases associated with the loss of the Office of Personnel Management (OPM's) primary investigation provider and the OPM breach. The DoD will also continue to deploy electronic physical access control systems with Identity Matching Engine for Security Analysis (IMESA) functionality as recommended by the Washington Navy Yard reports and as directed by Congress in the FY 2016 NDAA. The Counterintelligence and Security (CI&S) directorate's insider threat program staff also manage and oversee the DoD Insider Threat Program and make resource recommendations to the SECDEF pursuant to

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

national and DoD requirements in support of insider threat activities. The threat can include damage to the U.S. through espionage, terrorism, unauthorized disclosure of national security information, or through the loss or degradation of departmental resources or capabilities. To deter and prevent such threats, the DoD insider threat program will gather, integrate, review, assess, and respond to information derived from multiple data feeds.

Major Program Title: Intelligence Mission

Measure Description	Estimate FY 2018	Estimate FY 2019	Estimate FY 2020
Intelligence Analysis & Partner Engagement Policies and Strategies and Oversight			
Provide the USD(I) with strategic recommendations for foreign partner engagements and provide guidance to the Defense Intelligence Components on foreign partnerships.	100%	100%	100%
Orchestrate drafting and approval of Defense Intelligence Enterprise (DIE) Action Plans on select priority issues from the foreign partner engagement strategy.	2 Plans	2 Plans	2 Plans
Monitor Defense intelligence components' progress on implementing the foreign partner engagement strategy by providing oversight to DIE Action Plans and select priority issues from the strategy through the Defense Intelligence Partner Engagement Synchronization Board.	100%	100%	100%
Manage Defense Intelligence Strategic Dialogues (DISD) and other bilateral senior-level committees with select foreign partners.	3 Events	3 Events	3 Events

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Manage and support foreign delegation visits to the USD(I) and trips overseas by providing the USD(I) with preparatory material, talking points, and foreign partner coordination support	100%	100%	100%
Develop, draft, coordinate, and finalize DoD Directive on Publicly Available Information (PAI) to increase efficiencies, reinforce intelligence oversight regulations, and provide guidance on using PAI.	90%	100%	N/A
Conduct analytic Oversight Program site visits of selected Defense intelligence components to evaluate the implementation of analysis policies	4 visits	4 visits	4 visits
Support the OUSD(I) senior designated the chairperson of the Department's Defense Document and Media Exploitation (DOMEX) Council to strengthen the DoD DOMEX capability, including updating the DoD Directive. Incorporate DIA's FY18 DOMEX strategic plan into ongoing DOMEX improvement activities.	20%	60%	100%
Provide military intelligence foreign disclosure policy guidance and support to the OSD, USD(I), the DIE, and other IC Agencies, as required	100%	100%	100%
Manage the operations of the Military Intelligence Disclosure Policy Committee (MIDPC), conducting Principals' meetings, and coordinating the Members' responses to actions brought before the committee in accordance with National Disclosure Policy (NDP-1).	6 meetings	6 meetings	6 meetings

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Assist USSOCOM in developing an automated/semi-automated capability for Near Real Time (NRT) marking, release, and dissemination of full-motion video (FMV) files in support of coalition operations.	Define Functional Requirements	Establish a Program of Record & develop initial capability	Deploy full capability to CCMDs
Continue to advance standardized training and certification of DoD Foreign Disclosure Officers (FDOs) through updates to the on-line introductory course and support to DIA's FDO Training & Certification Board of Governors (BoG).	Deploy v2.0 of the on-line course in AGILE. Roll-out updated v3.0 in STEPP	Deploy v3.0 of on-line course in AGILE. Roll-out updated v4.0 in STEPP & AGILE	Roll-out v5.0 of the on-line course in STEPP and AGILE

The Defense Analysis and Partner Engagement (DA&PE) directorate leads the Defense Intelligence Enterprise in policy development and oversight of defense analysis and partner engagement to provide policymakers with decision advantage as well as to foster intelligence relationships with key foreign partners. The DA&PE is responsible for evaluating current and developing new policies and procedures to structure and guide DoD intelligence analysis, foreign partnership engagement, and foreign disclosure of military intelligence. The DA&PE also provides oversight and guidance on crucial areas such as defense warning, analysis, tools, training, education, and certification.

In FY 2017, USD(I) signed DoDI "Management and Oversight of DoD All-Source Analysis," which addresses roles, responsibilities, and analytic standards within the Defense

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

intelligence all-source analysis community. Prior to that signing, the USD(I) signed a "Strengthening Defense Intelligence Analysis" memorandum that provides guidance and emphasis areas for defense analysis efforts. The DA&PE uses these two DoD issuances to guide OUSD(I)'s defense analysis oversight program.

In FY 2016, DA&PE started drafting a DoD directive on Publicly Available Information (PAI), which is expected to be published in late FY 2018 or early FY 2019. This policy fills a critical gap identified by the intelligence and operational communities to provide boundaries on the use of PAI. The directive also reinforces intelligence oversight and civil liberty requirements and will help DoD Components in using PAI to support DoD missions. The DA&PE plans to update DoDI 3115.12, *Open Source Intelligence*, after the DoDD on PAI is published, most likely in FY 2019.

In FY 2016, DA&PE began developing a formal oversight construct to visit and evaluate Defense intelligence analysis, including defense warning, at DoD analytic components (DA&PE conducted four of these oversight visits in FY 2018). Combined with increased participation on existing boards, committees, and other structures, the observations gleaned from these forums will allow DA&PE to assess and influence improvements to intelligence analysis at both the component level and across the DIE. Through these oversight mechanisms, DA&PE evaluates the effectiveness of policy guidance, agility in customer support, and capabilities development required to address DoD's current and future needs. These evaluations enable a more holistic approach to improving the DIE.

In FY 2018, Combatant Commands requested more Document and Media Exploitation (DOMEX) capabilities to support ongoing operations and prepare for conflict with near-peer

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

competitors. The DA&PE leveraged the related Defense DOMEX Council and its subordinate working groups to organize efforts in meeting warfighter needs. For example, DA&PE hosted a Defense DOMEX Council meeting in 4th quarter FY 2018 to build consensus among the Military Services and Combatant Commands to leverage the National Media Exploitation Center's DOMEX strategic plan to increase the DoD DOMEX capability. The DA&PE achieved this goal by linking tactical collection and exploitation elements to the operational level DOMEX centers and later to the national level for further exploitation.

Major Program Title: Defense Military Deception (MILDEC) Program Office

Measure Description	Estimate	Estimate	Estimate
Policy Oversight (DoD Military Deception)	FY 2018	FY 2019	FY 2020
OSD-level Policy Reviews and Updates	100%	100%	100%
Review Ongoing Operational MILDEC Activities	100%	100%	100%
MILDEC Plan Reviews	100%	100%	100%

In accordance with DoD Instruction S-3604.01, the H&SA directorate establishes OSD-level policy, provides oversight, and oversees the Defense MILDEC Program. H&SA reviews and de-conflicts all proposed combatant command MILDEC activities developed as supporting plans to Joint Strategic Capability Plan-directed contingency and operational plans submitted for review using the Adaptive Planning and Execution Process. H&SA is responsible to review operational MILDEC activities conducted in support of ongoing combatant command operations. H&SA conducts quarterly oversight reviews of ongoing MILDEC operations in collaboration with the Joint Staff and the Office of the Undersecretary for Policy to assess policy compliance and to ensure senior leader awareness. H&SA reports MILDEC program compliance to the USD(I), Secretary of Defense, and Congressional oversight committees. Actual numbers are

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

available on classified mediums.

Major Program Title: Defense Operations Security Initiative

Measure Description	Estimate	Estimate	Estimate
Policy Oversight (DoD Operations Security)	FY 2018	FY 2019	FY 2020
Complete annual reviews of DoD component Operations Security (OPSEC) programs	100%	100%	100%
Review existing Department-level OPSEC policy documents and either revise, cancel, or extend the issuance	100%	100%	100%
DoD OPSEC Education and Training Program of instruction(POI) Reviews	5	5	5
OPSEC Staff Assistance Visits	4	4	4
OPSEC Oversight Reviews	4	4	4
OPSEC Oversight Forums	7	6	6

In accordance with DoDD 5205.02E, the Defense Operations Security Initiative (DOSI) program lead provides oversight of the Defense OPSEC program. The OUSD(I) staff ensure the operational effectiveness of component programs, and DoD OPSEC program staff oversees component programs and assistance as required. Additionally, OUSD(I) staff support the roles and responsibilities of the oversight council. The oversight council revises and develops DoD OPSEC program standards and assessment criteria to meet the implementation needs for DoD OPSEC programs by FY 2019. These criteria examine education and training requirements; research, development, test and evaluation activities; OPSEC support elements; component visits; annual reporting; and program effectiveness; and are used to explore development of the Defense-wide OPSEC

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

awards program. In FY 2019, DOSI will continue to conduct Program of Instruction Reviews (POI) to align with standards.

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

F. Department of Defense, Chief Information Officer (DoD(CIO)):

The DoD CIO is the PSA and advisor to the SECDEF for Information Technology (IT), National Security Systems (NSS), and information resources management (IRM) matters. The DoD CIO shall be responsible for all matters relating to information and the information environment including command and control (C2), communications, radio frequency spectrum, network operations, information systems, information assurance (IA), defense cyber security, the Global Information Grid, and PNT policy.

Major Program Title: Joint Regional Security Stack (JRSS) Capabilities

Measure/Description	Estimate	Estimate	Estimate
Implement Joint Regional Security Stack (JRSS) Capabilities	FY 2018	FY 2019	FY 2020
Metric #1: Cumulative percentage of NIPRNeT/SIPRNeT JRSS installed with operational traffic.	70%/60%	100%/100%	100%/100%
Metric #2: Cumulative percentage of locations whose network communications behind JRSS on NIPRNeT/SIPRNeT.	39%/20%	74%/42%	90%/60%

Major Program Title: Defense Industrial Base Cybersecurity Activities

Measure/Description	Estimate	Estimate	Estimate
---------------------	----------	----------	----------

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Expand and refine DIB CS activities, both mandatory and voluntary, to better protect DoD unclassified information residing on or transitioning DIB information networks or systems.	FY 2018	FY 2019	FY 2020
Metric #1: Encourage defense contractors to join the voluntary DIB Cybersecurity Program (# of new participants)	96	125	150
Metric #2: Develop a plan to extend cyber threat information sharing to non-cleared defense contractors	100%	N/A	N/A
Metric #3: Pilot Cyber threat information sharing activities with non-cleared defense contractors.	100%	100%	100%
Metric #4: Provide expertise in support of the implementation of the Defense Federal Acquisition Regulation Supplement (DFARS) clause 252.204-7012 in defense contracts. (# of engagements with industry and government).	31	35	40
Metric #5: Through the DoD Cyber Crime Center, continue to develop meaningful cyber threat information products to share with DIB CS participants.	1586	2000	2500

Major Program Title: Cybersecurity

Measure/Description	Estimate	Estimate	Estimate
----------------------------	-----------------	-----------------	-----------------

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Improve Cybersecurity. Improve adoption of security practices, and reduce exposure to vulnerabilities and threats to the operating environment by limiting access to only authorized users and implementing technologies and processes that reduce risk from malicious activity.	FY 2018	FY 2019	FY 2020
Metric #1: Ensure every privileged user logs on via Public Key Infrastructure (PKI) on NIPRNet.	95%	100%	100%
Metric #2: Move all internet-facing servers to approved Demilitarize Zones (DMZs) on NIPRNet	100%	1000%	100%
Metric #3: Upgrade Entire inventory of Windows workstations to Windows 10 Secure Host Baseline NIPRNet.	100%	100%	100%

G. Under Secretary of Defense (Personnel and Readiness) (OUSD (P&R)):

The OUSD(P&R) is the PSA and advisor to the SECDEF and DEPSECDEF for all matters concerning personnel and readiness. The OUSD (P&R) funds the operation and support of programs like DRRS, Defense Safety Oversight Council, and others.

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

	Estimate	Estimate	Estimate
Measure/Description	FY 2018	FY 2019	FY 2020
Metric #1: Number and rates of military fatalities and injuries, civilian lost time injuries and occupational illness, and aviation class A mishaps.	51% fatality reduction from FY 2002 baseline	Continuous improvement	Continuous improvement

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/ FY 2019</u>	<u>Change FY 2019/ FY 2020</u>
<u>Active Military End Strength (E/S)</u>	<u>323</u>	<u>331</u>	<u>361</u>	<u>8</u>	<u>30</u>
(Total)					
Officer	297	311	344	14	33
Enlisted	26	20	17	-6	-3
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>77</u>	<u>85</u>	<u>128</u>	<u>8</u>	<u>43</u>
Officer	57	68	109	11	41
Enlisted	20	17	19	-3	2
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>61</u>	<u>59</u>	<u>69</u>	<u>-2</u>	<u>10</u>
Officer	55	55	61	0	6
Enlisted	6	4	8	-2	4
<u>Civilian End Strength (Total)</u>	<u>1,668</u>	<u>1,761</u>	<u>1,893</u>	<u>93</u>	<u>132</u>
U.S. Direct Hire	1,668	1,761	1,893	93	132
Total Direct Hire	1,668	1,761	1,893	93	132
<u>Active Military Average Strength (A/S)</u>	<u>323</u>	<u>331</u>	<u>361</u>	<u>8</u>	<u>30</u>
(Total)					
Officer	297	311	344	14	33
Enlisted	26	20	17	-6	-3
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>77</u>	<u>85</u>	<u>128</u>	<u>8</u>	<u>43</u>
Officer	57	68	109	11	41
Enlisted	20	17	19	-3	2
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>61</u>	<u>59</u>	<u>69</u>	<u>-2</u>	<u>10</u>
(Total)					
Officer	55	55	61	0	6
Enlisted	6	4	8	-2	4
<u>Civilian FTEs (Total)</u>	<u>1,668</u>	<u>1,761</u>	<u>1,893</u>	<u>93</u>	<u>132</u>

Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/ FY 2019</u>	<u>Change FY 2019/ FY 2020</u>
U.S. Direct Hire	1,668	1,761	1,893	93	132
Total Direct Hire	1,668	1,761	1,893	93	132
Average Annual Civilian Salary (\$ in thousands)	203.3	204.4	204.5	1.1	.1
<u>Contractor FTEs (Total)</u>	<u>2,008</u>	<u>1,998</u>	<u>1,972</u>	<u>-10</u>	<u>-26</u>

FY 2019 - FY 2020 CIVILIAN: Increases of 132 FTE and \$27,207 thousand dollars are due to growth and transfers within the OSD, Defense-wide portfolio in order support the key tenants of the National Defense Strategy, which are to more efficiently achieve the goals of rebuilding military readiness as we build a more lethal force, to strengthen alliances as we attract new partners, and to reforming the Department's business practices for greater performance and affordability. These targeted transfers and escalations include, but are not limited to Defense Innovation Unit, Special Operations Low Intensity Conflict, Nuclear Command Control and Communication, and Personnel Security Investigations Vetting Transformation.

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
OP 32 Line	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	336,688	1,717	19,519	357,924	0	26,942	384,866
103 Wage Board	107	1	33	141	0	-141	0
107 Voluntary Sep Incentives	2,311	0	-387	1,924	0	406	2,330
121 PCS Benefits	18	0	-18	0	0	0	0
199 Total Civ Compensation	339,124	1,718	19,147	359,989	0	27,207	387,196
308 Travel of Persons	17,729	319	-1,643	16,405	328	1,751	18,484
399 Total Travel	17,729	319	-1,643	16,405	328	1,751	18,484
671 DISA DISN Subscription Services (DSS)	0	0	100	100	-9	2,868	2,959
672 PRMRF Purchases	0	0	905	905	6	1,127	2,038
696 DFAS Financial Operation (Other Defense Agencies)	0	0	0	0	0	361	361
699 Total DWCF Purchases	0	0	1,005	1,005	-3	4,356	5,358
771 Commercial Transport	1,160	21	-1,181	0	0	11	11
799 Total Transportation	1,160	21	-1,181	0	0	11	11
912 Rental Payments to GSA (SLUC)	0	0	1,294	1,294	26	-14	1,306
913 Purchased Utilities (Non-Fund)	37,913	682	-38,587	8	0	236	244
914 Purchased Communications (Non-Fund)	218	4	1,180	1,402	28	31	1,461
915 Rents (Non-GSA)	481	9	287,346	287,836	5,757	-4,138	289,455
917 Postal Services (U.S.P.S)	37	1	-38	0	0	0	0
920 Supplies & Materials (Non-Fund)	11,066	199	-4,627	6,638	133	-1,476	5,295
921 Printing & Reproduction	478	9	-477	10	0	-5	5
922 Equipment Maintenance By Contract	19,469	350	4,609	24,428	489	-14,447	10,470
923 Facilities Sust, Rest, & Mod by Contract	86,585	1,559	-88,037	107	2	-1	108
925 Equipment Purchases (Non-Fund)	1,578	28	223	1,829	37	5,646	7,512
932 Mgt Prof Support Svcs	320,349	5,766	-22,040	304,075	6,082	46,882	357,039

**Office of the Secretary of Defense
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
933 Studies, Analysis & Eval	142,129	2,558	-18,734	125,953	2,519	-2,618	125,854
934 Engineering & Tech Svcs	129,616	2,333	9,964	141,913	2,838	8,633	153,384
937 Locally Purchased Fuel (Non-Fund)	180	-1	-179	0	0	0	0
951 Other Costs (Special Personal Svc Pay)	17,252	0	6,338	23,590	0	-3,870	19,720
957 Other Costs (Land and Structures)	58,449	1,052	-5,179	54,322	1,086	13,592	69,000
960 Other Costs (Interest and Dividends)	28	1	-29	0	0	0	0
985 Research & Development, Contracts	4,019	0	1,816	5,835	0	-3,299	2,536
986 Medical Care Contracts	5,092	193	-5,285	0	0	0	0
987 Other Intra-Govt Purch	348,316	6,270	-142,341	212,245	4,245	-67,524	148,966
988 Grants	0	0	4,332	4,332	87	229	4,648
989 Other Services	30,218	544	-8,999	21,763	435	-4,406	17,792
990 IT Contract Support Services	14,979	270	-8,455	6,794	136	20,747	27,677
999 Total Other Purchases	1,228,452	21,827	-25,905	1,224,374	23,900	-5,802	1,242,472
Total	1,586,465	23,885	-8,577	1,601,773	24,225	27,523	1,653,521

* The FY 2018 Actual column includes \$38,428.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$16,579.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$16,666.0 thousand of FY 2020 OCO Appropriations Funding.

(This page intentionally left blank)

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide United States Special Operations Command



March 2019

(This page intentionally left blank)

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
USSOCOM**

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
SOCOM	8,808,532	115,575	-3,156,897	5,767,210	116,722	169,181	6,053,113

* The FY 2018 Actual column includes \$3,356,290.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$3,681,461.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$3,796,813.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed:

The United States Special Operations Command's (USSOCOM) mission is to provide fully capable special operations forces (SOF) to defend the United States and its interests, and to plan and synchronize operations against terrorist networks. In support of this mission the USSOCOM is designated as the Coordinating Authority for both Countering Violent Extremist Organizations (CVEO) and Countering Weapons of Mass Destruction (CWMD). To achieve these missions, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness and initiative.

In accordance with Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141), USSOCOM restructured Operation and Maintenance budget by Sub-activity Group (SAG) within two Budget Activities.

OP-5 Detail by Sub Activity Group

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

1. Budget Activity 01 (BA-01)/Operating Forces - The units and/or functions associated with these SAGs are:

A. Combat Development Activities - Includes Joint and Component manpower authorizations, SOF-peculiar equipment, necessary facilities and the associated costs specifically identified and attributable to the development of combat doctrine, organizational concepts, materiel requirements and other developmental activities related to SOF. Also includes activities to support experimentation, tests, project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

B. Intelligence - Includes all USSOCOM Headquarters and/or component operation and maintenance funding to sustain USSOCOM equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM Military Intelligence Programs (MIP). These programs support the Secretary of Defense's intelligence, counterintelligence, and related intelligence responsibilities. The USSOCOM MIP programs, projects, and/or activities provide capabilities to meet SOF warfighter operational and tactical requirements more effectively. These include: intelligence, surveillance, and reconnaissance (ISR) systems and sustainment; processing, exploitation, and dissemination (PED) capabilities; tactical intelligence collection and analysis devices/systems/databases; and classified programs and activities.

C. Maintenance - Supports maintenance (to include installation of modification and conversion kits) of weapons support systems and commodity groups associated with SOF activities. This also includes USSOCOM Headquarters and/or components' Major Force Program 11 funds for reimbursement of Service industrial funds for depot maintenance of
OP-5 Detail by Sub Activity Group

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

SOF-unique aircrafts, maritime crafts, and equipment. Includes reimbursement for maintenance activities at industrial funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.

D. Management & Operational Headquarters - Includes manpower authorizations, SOF-peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the U.S. Army, Air Force, Navy, and Marine Corps USSOCOM Component Command Headquarters, as well as the USSOCOM Headquarters and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests who promote the goals of the Commander, USSOCOM and the Department of Defense.

E. Operational Support - Funds SOF-peculiar support resources for communications, military construction (MILCON) collateral equipment, facility restoration and modernization projects, unit sustainment support, and acquisition program management. Funding provides civilian manpower authorizations, general contractor support, equipment sustainment, travel, and associated management costs. Communication capabilities support SOF Information Technology enterprise-wide services, SOF worldwide Command and Control Systems, deployable communications, airtime, circuit, and bandwidth. Facility projects include SOF enterprise-wide Facility Sustainment, Restoration and Modernization (FSRM) activities, and MILCON collateral equipment and communication infrastructure. Acquisition program management includes engineering, logistical, and operational test and evaluation support for SOF acquisition programs.

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

In FY 2020, the newly created Operational Support SAG is a consolidation of the previous Base Support, Communications, Operational Support, and Acquisition and Program Management Budget Sub Activities as submitted in the FY 2019 President's Budget.

F. Theater Forces: - Provides for the U.S. Army John F. Kennedy Special Warfare Center USAJFKSWC), the U.S. Army Special Warfare Center Medical Training Facility, the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), the U.S. Air Force Special Operations Air Warfare Center (SOAWC), and the U.S. Special Operations Forces Language Office. The schools provide recruitment and training in both basic and advanced special operations skills and operations, and educate American and Allied personnel in geo-political and military aspects of joint special operations. Funding also provides SOF Language training which produces language proficient personnel.

Supports Naval Special Warfare Groups 3 and 4, Special Boat Teams, Sea, Air, and Land (SEAL) Delivery Vehicle Teams, and other maritime operations. Includes Active and Reserve Navy manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and associated costs specifically identified to combatant and support craft assigned to Naval Special Warfare Command (NSWC).

Includes manpower authorizations, SOF-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army Military Information Support Operations (MISO) units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and

OP-5 Detail by Sub Activity Group

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

detachments, 24th Special Operations Wing, Air Force 720th and 724th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Also included in this Sub-activity Group is support for the Theater Special Operations Commands (TSOC). Humanitarian/Civic Assistance (H/CA) activities are carried out in conjunction with authorized military operations, which are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the U.S. and the host nation and allows SOF to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title X, Section 401 function of the United States Code.

Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief directed, and Joint Chiefs of Staff exercises to include participation by SOF Experimental Forces. Force related training includes Joint Combined Exchange Training sponsored by the Commander, USSOCOM in support of regional Theater Commanders and the Military Services. Includes Headquarters USSOCOM and/or component manpower authorizations, SOF-peculiar and support equipment, necessary facilities, and the associated costs specifically identified and attributable to the conduct of SOF-related training.

Supports five active Special Operations Wings (SOW) to include 1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352 SOW, RAF Mildenhall UK; 27th SOW, Cannon AFB, NM; and 58th SOW, Kirtland AFB, NM and one Special Operations Group, the 353 SOG, Kadena AB JA and their associated squadrons. Costs are also included for: the 919th Special Operations Reserve Wing located at Duke Field, FL; the 193rd Special Operations Air National Guard Wing, Harrisburg, PA; 137th Air National Guard Wing, Oklahoma City, OK; U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations

OP-5 Detail by Sub Activity Group

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Aviation Regiment at Ft Campbell, KY; Hunter Army Airfield, GA; and Ft Lewis, WA. Funding supports flying hours, SOF-peculiar and support equipment, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and attributable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included in this SAG.

In FY 2020, the newly created Theater Forces SAG is a consolidation of the previous Flight Operations, Force Related Training, Other Operations, Ship/Boat Operations, and Specialized Skill Training and Recruiting Budget Sub Activities as submitted in the FY 2019 President's Budget.

G. Cyberspace Activities - Includes Cyber resources associated with Computer Network Defense and Information Assurance. Service Contracts specifically intended to secure, defend and preserve data, networks, net-centric capabilities, and other designated systems by ensuring security controls and measures are in place, and taking internal defense actions on the SOF Information Enterprise (SIE). This includes access to system controls, monitoring, administration and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition these activities include implementation, evaluation, and disposal of information technology and services, as well as, information resources management, and the management, storage, transmission, and display of data and information.

2. Budget Activity 03 (BA-03)/Training and Recruiting - The units and/or functions associated with these Sub-activity Groups are:

OP-5 Detail by Sub Activity Group

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

A. Professional Development Education - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, Florida, the U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida, and the Naval Special Warfare Center for Sea, Air, Land (SEAL) and Special Warfare Combatant-Craft Crewmen (SWCC) at San Diego, California. The JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing Joint Special Operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of Joint Special Operations specialized learning activities focused on professional development of SOF leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandoes, the special operations community, services and other U.S. government agencies. The Center for SEAL and SWCC provides SOF education and leadership growth for platoon leaders, lead petty officers, career counselors, and command leaders.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	2,536	2,347	2,579
Army	2,452	2,642	2,632

OP-5 Detail by Sub Activity Group

United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

Marine Corps	153	156	152
Navy	1,297	1,321	1,288
Total	6,438	6,466	6,651

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	16,404	16,830	16,830
Army	34,294	34,290	34,920
Marine Corps	3,004	3,053	3,221
Navy	9,877	10,349	10,526
Total	63,579	65,152	66,559

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	5,700	5,698	6,014

United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. <u>BA Subactivities</u>	FY 2019						
	FY 2018 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		<u>Appropriated</u>	<u>Current Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
1. BA01: Operating Forces	8,340,299	5,389,250	-96,207	-1.8	5,293,043	5,293,043	6,019,146
Base Support	36,126	45,478	-8,400	-18.5	37,078	37,078	0
Combat Development Activities	2,090,669	1,115,724	-15,653	-1.4	1,100,071	1,100,071	1,075,762
Communications	534,083	556,600	-14,451	-2.6	542,149	542,149	0
Cyberspace Activities	0	0	0	n/a	0	0	14,409
Flight Operations	1,179,546	1,109,538	8,082	0.7	1,117,620	1,117,620	0
Force Related Training	63,892	74,095	-635	-0.9	73,460	73,460	0
Intelligence	1,663,831	487,260	-6,767	-1.4	480,493	480,493	501,747
Maintenance	807,489	498,790	-15,000	-3.0	483,790	483,790	559,300
Management/Operational Hqtrs	185,635	177,091	-539	-0.3	176,552	176,552	177,928
Operational Support	119,803	120,943	-1,246	-1.0	119,697	119,697	925,262
Other Operations	1,552,740	1,084,677	-40,721	-3.8	1,043,956	1,043,956	0
Ship/Boat Operations	106,485	119,054	-877	-0.7	118,177	118,177	0
Theater Forces	0	0	0	n/a	0	0	2,764,738
2. BA03: Training and Recruiting	378,829	370,583	1,048	.3	371,631	371,631	33,967
Professional Development Education	31,186	31,609	-81	-0.3	31,528	31,528	33,967
Specialized Skill Training	347,643	338,974	1,129	0.3	340,103	340,103	0
3. BA04: Administrative and Service-Wide Activities	89,404	97,787	4,749	4.9	102,536	102,536	0

OP-5 Detail by Sub Activity Group

United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018 Actuals	Budget Request	FY 2019				FY 2020 Estimate
			Congressional Action			Current Enacted	
			Amount	Percent	Appropriated		
Acquisition/Program Management	89,404	97,787	4,749	4.9	102,536	102,536	0
Total	8,808,532	5,857,620	-90,410	-1.5	5,767,210	5,767,210	6,053,113

* The FY 2018 Actual column includes \$3,356,290.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$3,681,461.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$3,796,813.0 thousand of FY 2020 OCO Appropriations Funding.

United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	5,857,620	5,767,210
Congressional Adjustments (Distributed)	-105,587	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	2,000	
Congressional Adjustments (General Provisions)	13,177	
Subtotal Appropriated Amount	5,767,210	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	5,767,210	
Supplemental	3,681,461	
Reprogrammings		
Price Changes		116,722
Functional Transfers		-10,045
Program Changes		179,226
Current Estimate	9,448,671	6,053,113
Less: Wartime Supplemental	-3,681,461	
Normalized Current Estimate	5,767,210	

United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not Applicable

United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/ FY 2019</u>	<u>Change FY 2019/ FY 2020</u>
<u>Active Military End Strength (E/S)</u>	<u>61,096</u>	<u>62,401</u>	<u>63,169</u>	<u>1,305</u>	<u>768</u>
(Total)					
Officer	11,585	11,782	11,903	197	121
Enlisted	49,511	50,619	51,266	1,108	647
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>2,483</u>	<u>2,751</u>	<u>3,390</u>	<u>268</u>	<u>639</u>
Officer	621	746	1,175	125	429
Enlisted	1,862	2,005	2,215	143	210
<u>Civilian End Strength (Total)</u>	<u>6,438</u>	<u>6,466</u>	<u>6,651</u>	<u>28</u>	<u>185</u>
U.S. Direct Hire	6,438	6,466	6,651	28	185
Total Direct Hire	6,438	6,466	6,651	28	185
<u>Active Military Average Strength (A/S)</u>	<u>61,096</u>	<u>62,401</u>	<u>63,169</u>	<u>1,305</u>	<u>768</u>
(Total)					
Officer	11,585	11,782	11,903	197	121
Enlisted	49,511	50,619	51,266	1,108	647
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>2,483</u>	<u>2,751</u>	<u>3,390</u>	<u>268</u>	<u>639</u>
(Total)					
Officer	621	746	1,175	125	429
Enlisted	1,862	2,005	2,215	143	210
<u>Civilian FTEs (Total)</u>	<u>6,438</u>	<u>6,466</u>	<u>6,651</u>	<u>28</u>	<u>185</u>
U.S. Direct Hire	6,438	6,466	6,651	28	185
Total Direct Hire	6,438	6,466	6,651	28	185
Average Annual Civilian Salary (\$ in thousands)	122.0	119.1	119.5	-2.9	.4
 <u>Contractor FTEs (Total)</u>	 <u>5,700</u>	 <u>5,698</u>	 <u>6,014</u>	 <u>-2</u>	 <u>316</u>

OP-5 Detail by Sub Activity Group

United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	753,648	3,844	-21,110	736,382	0	22,831	759,213
103 Wage Board	31,642	161	2,159	33,962	0	1,356	35,318
106 Benefit to Fmr Employees	0	0	0	0	0	102	102
199 Total Civ Compensation	785,290	4,005	-18,951	770,344	0	24,289	794,633
308 Travel of Persons	605,061	10,891	-220,293	395,659	7,913	-9,452	394,120
399 Total Travel	605,061	10,891	-220,293	395,659	7,913	-9,452	394,120
401 DLA Energy (Fuel Products)	148,649	-594	5,770	153,825	-1,031	15,192	167,986
402 Service Fund Fuel	1	0	-1	0	0	0	0
411 Army Supply	5,084	19	24,042	29,145	-26	-1,348	27,771
412 Navy Managed Supply, Matl	20,149	-68	-6,801	13,280	273	-765	12,788
413 Marine Corps Supply	194	-18	-51	125	-10	-8	107
414 Air Force Consol Sust AG (Supply)	358,060	9,381	-157,414	210,027	16,907	13,464	240,398
416 GSA Supplies & Materials	39,298	707	-14,372	25,633	513	372	26,518
417 Local Purch Supplies & Mat	141,952	2,556	-77,191	67,317	1,346	-7,440	61,223
418 Air Force Retail Supply (Gen Support Div)	2,803	66	87,750	90,619	2,601	-15,904	77,316
421 DLA Mat Supply Chain (Cloth & Textiles)	1,262	-3	-1,259	0	0	0	0
422 DLA Mat Supply Chain (Medical)	2,171	3	-2,174	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	4,045	-46	34,453	38,452	-119	-2,912	35,421
499 Total Supplies & Materials	723,668	12,003	-107,248	628,423	20,454	651	649,528
502 Army Fund Equipment	8,815	33	-4,555	4,293	-4	0	4,289
503 Navy Fund Equipment	613	0	2,644	3,257	67	0	3,324
505 Air Force Fund Equip	0	0	2,178	2,178	0	-89	2,089
506 DLA Mat Supply Chain (Const & Equip)	5,652	-106	-2,645	2,901	-18	-19	2,864
507 GSA Managed Equipment	4,601	83	7,149	11,833	237	-1	12,069
599 Total Equipment Purchases	19,681	10	4,771	24,462	282	-109	24,635

OP-5 Detail by Sub Activity Group

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
601 Army Industrial Operations	221	-3	47,367	47,585	0	0	47,585
603 DLA Distribution	12,168	244	-12,245	167	0	0	167
610 Navy Air Warfare Center	9,512	84	2,939	12,535	282	-148	12,669
611 Navy Surface Warfare Ctr	7,377	61	31,603	39,041	636	-2	39,675
612 Navy Undersea Warfare Ctr	617	9	996	1,622	-2	-1	1,619
614 Space & Naval Warfare Center	14,016	133	-7,951	6,198	110	0	6,308
623 Navy Transportation (Special Mission Ships)	687	85	-772	0	0	0	0
630 Naval Research Laboratory	322	0	-322	0	0	0	0
631 Navy Base Support (NFESC)	633	-47	2,593	3,179	392	-2	3,569
633 DLA Document Services	1	0	237	238	1	0	239
634 NAVFEC (Utilities and Sanitation)	989	-19	4,755	5,725	0	-3	5,722
647 DISA Enterprise Computing Centers	663	-40	7,082	7,705	-771	0	6,934
661 Air Force Consolidated Sust AG (Maint)	609	18	3,527	4,154	155	0	4,309
671 DISA DISN Subscription Services (DSS)	377	7	775	1,159	-100	0	1,059
675 DLA Disposition Services	313	0	-313	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	26,756	508	-25,274	1,990	40	-1	2,029
680 Building Maint Fund Purch	104	-13	-91	0	0	0	0
699 Total DWCF Purchases	75,365	1,027	54,906	131,298	743	-157	131,884
702 AMC SAAM (fund)	330,867	-26,469	-249,099	55,299	9,401	-7,129	57,571
703 JCS Exercises	0	0	15,756	15,756	2,679	-31	18,404
705 AMC Channel Cargo	6,386	115	-5,680	821	16	-55	782
708 MSC Chartered Cargo	11,425	1,176	-12,601	0	0	0	0
709 MSC Surge Sealift (Reduced Op Status)	420	28	-448	0	0	0	0
710 MSC Surge Sealift (Full Operating Status)	0	0	25,894	25,894	0	71	25,965
719 SDDC Cargo Ops-Port hndlg	0	0	198	198	75	0	273

OP-5 Detail by Sub Activity Group

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
720 DSC Pounds Delivered	0	0	2	2	0	0	2
771 Commercial Transport	46,432	836	-15,965	31,303	626	46	31,975
799 Total Transportation	395,530	-24,314	-241,943	129,273	12,797	-7,098	134,972
912 Rental Payments to GSA (SLUC)	4,629	84	-4,182	531	11	0	542
913 Purchased Utilities (Non-Fund)	5,119	92	-325	4,886	98	1	4,985
914 Purchased Communications (Non-Fund)	243,732	4,387	-98,057	150,062	3,001	-1,593	151,470
915 Rents (Non-GSA)	100,703	1,813	-72,965	29,551	591	-316	29,826
917 Postal Services (U.S.P.S)	1,991	36	-1,041	986	20	0	1,006
920 Supplies & Materials (Non-Fund)	464,868	8,367	-108,903	364,332	7,287	-2,086	369,533
921 Printing & Reproduction	5,696	102	-2,797	3,001	60	0	3,061
922 Equipment Maintenance By Contract	1,653,768	29,768	-1,276,015	407,521	8,150	2,604	418,275
923 Facilities Sust, Rest, & Mod by Contract	21,130	380	5,101	26,611	532	2,542	29,685
924 Pharmaceutical Drugs	1,102	42	-803	341	13	0	354
925 Equipment Purchases (Non-Fund)	567,259	10,211	7,387	584,857	11,697	24,382	620,936
926 Other Overseas Purchases	4,018	72	5,375	9,465	189	-685	8,969
928 Ship Maintenance By Contract	0	0	1,300	1,300	26	3,398	4,724
929 Aircraft Reworks by Contract	325,392	5,858	-13,710	317,540	6,351	49,496	373,387
930 Other Depot Maintenance (Non-Fund)	66,448	1,196	193,981	261,625	5,233	1	266,859
932 Mgt Prof Support Svcs	207,865	3,742	-125,837	85,770	1,715	-449	87,036
933 Studies, Analysis & Eval	38,863	699	-19,670	19,892	398	1	20,291
934 Engineering & Tech Svcs	66,507	1,197	-48,737	18,967	379	19,875	39,221
935 Training and Leadership Development	85,591	1,712	24,944	112,247	2,245	769	115,261
936 Training and Leadership Development (Other Contracts)	147,711	2,954	-53,123	97,542	1,951	5,207	104,700
937 Locally Purchased Fuel (Non-Fund)	28,474	-114	-17,191	11,169	-75	2,106	13,200

OP-5 Detail by Sub Activity Group

**United States Special Operations Command
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
955 Other Costs (Medical Care)	20,693	786	-10,898	10,581	413	-252	10,742
957 Other Costs (Land and Structures)	19,742	355	-16,774	3,323	66	1	3,390
964 Other Costs (Subsistence and Support of Persons)	4,259	76	-4,335	0	0	0	0
984 Equipment Contracts	105,504	1,899	-91,696	15,707	314	5,405	21,426
986 Medical Care Contracts	406	15	46,349	46,770	1,824	0	48,594
987 Other Intra-Govt Purch	636,035	11,449	-276,599	370,885	7,418	9,634	387,937
989 Other Services	1,066,022	19,188	-578,423	506,787	10,136	22,555	539,478
990 IT Contract Support Services	310,410	5,587	-91,485	224,512	4,490	18,461	247,463
998 Other Costs (SOCOM Only)	0	0	990	990	0	0	990
999 Total Other Purchases	6,203,937	111,953	-2,628,139	3,687,751	74,533	161,057	3,923,341
Total	8,808,532	115,575	-3,156,897	5,767,210	116,722	169,181	6,053,113

* The FY 2018 Actual column includes \$3,356,290.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$3,681,461.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$3,796,813.0 thousand of FY 2020 OCO Appropriations Funding.

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Base Support



March 2019

(This page intentionally left blank)

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces/Base Support

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
BaseSup	36,126	616	336	37,078	675	-37,753	0

I. Description of Operations Financed: Base Support - Includes collateral equipment and communication infrastructure costs related to Special Operations Forces (SOF)-peculiar Military Construction (MILCON) projects. Also, includes costs specifically identified as base support costs incurred by Naval Special Warfare Command (NSWC) for units not on Navy Installations.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	0	0	0

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	0	0	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	0	0	0

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action		Appropriated	Current Enacted	FY 2020 Estimate
			Amount	Percent			
A. <u>BA Subactivities</u>							
Base Support	36,126	45,478	-8,400	-18.5	37,078	37,078	0
Total	36,126	45,478	-8,400	-18.5	37,078	37,078	0

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Change FY 2019/FY 2019	Change FY 2019/FY 2020
B. <u>Reconciliation Summary</u>		
Baseline Funding	45,478	37,078
Congressional Adjustments (Distributed)	-8,400	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	37,078	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	37,078	
Supplemental		
Reprogrammings		
Price Changes		675
Functional Transfers		-45,975
Program Changes		8,222
Current Estimate	37,078	0
Less: Wartime Supplemental		
Normalized Current Estimate	37,078	0

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		45,478
1. Congressional Adjustments		-8,400
a. Distributed Adjustments		
1) Base Support	-8,400	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		37,078
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		37,078
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		37,078
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		37,078
6. Price Change		675
7. Functional Transfers		-45,975
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-45,975	
Internal USSOCOM transfer to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$37,078 thousand)		
8. Program Increases		40,313
OP-5 Detail by Sub Activity Group		

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
1) Collateral Equipment	40,313	
One-time increases for O&M collateral equipment and Command, Control, Communications, Computers and Intelligence (C4I) requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2020.		
AFSOC - \$2,135 thousand		
FY 2020 Projects (1391 Estimates):		
+\$286 thousand, 03006, SOF C-130 Auxiliary Ground Equipment (AGE) Facility, Cannon AFB, NM;		
+\$565 thousand, 23484, SOF Simulator Facility (MC-130), Kadena AFB, JA;		
+\$479 thousand, 53003, SOF Facility and Fuselage Trainer Facility, Hurlburt Field, FL;		
+\$383 thousand, 63001, SOF Simulator Facility, Eglin AFB, FL;		
+\$422 thousand Project Pre-Design.		
MARSOC - \$1,550 thousand		
FY 2020 Projects (1391 Estimates):		
+\$405 thousand, P1120, SOF Explosive Ordnance Disposal (EOD) Facility - West, Camp Pendleton, CA;		
+\$1,145 thousand, P1320, SOF Human Performance Training Center, - West, Camp Pendleton, CA.		
NAVSPECWARCOM - \$19,024 thousand		

OP-5 Detail by Sub Activity Group

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2020 Projects (1391 Estimates):		
+ \$2,570 thousand, P777, SOF Applied Instruction Facility, Joint Expeditionary Base Little Creek-Fort Story, VA;		
+ \$4,482 thousand, P855, SOF Basic Training Command, Coronado, CA;		
+ \$2,554 thousand, P771, SOF Desert Warfare Training Center, Brawley (Niland), CA;		
+ \$4,360 thousand, P889, SOF SEAL Team Ops Facility, Coronado, CA;		
+ \$4,628 thousand, P890, SOF SEAL Team Ops Facility, Coronado, CA;		
+ \$430 thousand Project Pre-Design.		
OTHER HQs - \$3,274 thousand		
FY 2020 Projects (1391 Estimates):		
+ \$1,031 thousand, 69251, SOF Replace Maze and Tower, Ft Bragg, NC;		
+ \$1,711 thousand, 76513, SOF Special Tactics Facility Phase 2, Ft Bragg, NC;		
+ \$532 thousand Project Pre-Design.		
USASOC - \$14,330 thousand		
FY 2020 Projects (1391 Estimates):		
+ \$302 thousand, 79443, SOF Human Performance Tracking Center, Ft Bragg, NC;		
+ \$4,089 thousand, 79447, SOF Human Performance Training Center, Ft Carson, CO;		

OP-5 Detail by Sub Activity Group

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
+\$542 thousand, 66813, SOF Logistics Support Operations Facility, Ft Campbell, KY;		
+\$487 thousand, 87438, SOF Multi-Use Helicopter Training Facility, Ft Campbell, KY;		
+\$2,385 thousand, 69552, SOF Tactical Maintenance Facility, Ft Bragg;		
+\$956 thousand, 80772, Human Performance Tracking Center, Ft Belvoir, VA;		
+\$958 thousand, 86024, Training Campus, Ft AP Hill, VA;		
+\$2,949 thousand, 79439, SOF Intelligence Training Center, Ft Bragg, NC;		
+\$1,028 thousand, 81899, SOF Mountaineering Facility, Ft Carson, CO;		
+\$634 thousand Project Pre-Design. (FY 2019 Baseline: \$0 thousand)		
c. Program Growth in FY 2020		
9. Program Decreases		-32,091
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Collateral Equipment	-32,091	
One-time decreases for O&M collateral equipment and C4I requirements for USSOCOM MILCON projects programmed for completion and occupation in FY 2019.		
AFSOC - \$2,962 thousand		
FY 2019 Projects (1391 Estimates):		
-\$2,072 thousand, 03003, SOF 21 STS Operations Facility, Ft. Bragg, NC		

OP-5 Detail by Sub Activity Group

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
- \$566 thousand, 23484, SOF Simulator Facility (MC-130), Kadena AFB, JA;		
- \$324 thousand Project Pre-Design.		
 MARSOC - \$246 thousand FY 2019 Projects (1391 Estimates): - \$246 thousand Project Pre-Design.		
 NAVSPECWARCOM - \$15,030 thousand FY 2019 Projects (1391 Estimates): - \$4,523 thousand, P890, SOF SEAL Team Three Ops Facility, Coronado, CA; - \$4,362 thousand, P966, SOF TRADET ONE Ops Facility, Coronado, CA; - \$4,261 thousand, P889, SOF SEAL Team One Ops Facility, Coronado, CA; - \$1,884 thousand, P952, SOF Human Performance training Center, Coronado, CA.		
 OTHER HQs - \$2,009 thousand FY 2019 Projects (1391 Estimates): - \$914 thousand, 80771, Battalion Complex (Phase 1), CONUS Classified; - \$295 thousand, 81894, SOF Telecommunications Reliability Improvements, Ft Bragg, NC; - \$800 thousand Project Pre-Design.		
 USASOC - \$10,514 thousand FY 2019 Projects (1391 Estimates):		

OP-5 Detail by Sub Activity Group

**Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
- \$2,502 thousand, 81903, SOF Tactical Equipment Maintenance Facility, Torii Station, JA;		
- \$2,331 thousand, 69552, SOF Tactical Equipment Maintenance Facility, Ft Bragg, NC;		
- \$2,137 thousand, 74813, SOF Parachute Rigging Facility, Ft Bragg, NC;		
- \$1,090 thousand, 85958, SOF Combat Medic Training Facility, Ft Bragg, NC;		
- \$2,454 thousand Project Pre-Design.		
 SOCKOR - \$1,330 thousand FY 2019 Projects (1391 Estimates):		
- \$1,330 thousand, A17R1, Headquarters Command Operations Center, Yong San, ROK. (FY 2019 Baseline: \$32,091 thousand)		
c. Program Decreases in FY 2020		
FY 2020 Budget Request		0

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not Applicable

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

V. Personnel Summary

Not Applicable

Base Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
416 GSA Supplies & Materials	11	0	-11	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	11	0	-11	0	0	0	0
502 Army Fund Equipment	36	0	-36	0	0	0	0
599 TOTAL EQUIPMENT PURCHASES	36	0	-36	0	0	0	0
631 Navy Base Support (NFESC)	292	-22	-270	0	0	0	0
634 NAVFEC (Utilities and Sanitation)	88	-2	3,230	3,316	0	-3,316	0
675 DLA Disposition Services	102	0	-102	0	0	0	0
699 TOTAL DWCF PURCHASES	482	-24	2,858	3,316	0	-3,316	0
771 Commercial Transport	830	15	-845	0	0	0	0
799 TOTAL TRANSPORTATION	830	15	-845	0	0	0	0
913 Purchased Utilities (Non-Fund)	1,245	22	-1,267	0	0	0	0
914 Purchased Communications (Non-Fund)	47	1	8,784	8,832	177	-9,009	0
920 Supplies & Materials (Non-Fund)	4,486	81	-4,567	0	0	0	0
922 Equipment Maintenance By Contract	63	1	-64	0	0	0	0
925 Equipment Purchases (Non-Fund)	16,044	289	3,090	19,423	388	-19,811	0
932 Mgt Prof Support Svcs	341	6	-347	0	0	0	0
957 Other Costs (Land and Structures)	806	15	-821	0	0	0	0
984 Equipment Contracts	9,684	174	-9,858	0	0	0	0
987 Other Intra-Govt Purch	1,468	26	-1,494	0	0	0	0
989 Other Services	583	10	4,914	5,507	110	-5,617	0
999 TOTAL OTHER PURCHASES	34,767	625	-1,630	33,762	675	-34,437	0
Total	36,126	616	336	37,078	675	-37,753	0

* In FY 2020, all funding in this Budget Sub-activity was realigned into the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

OP-5 Detail by Sub Activity Group

(This page intentionally left blank)

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Combat Development Activities



March 2019

(This page intentionally left blank)

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 1: Operating Forces/Combat Development Activities

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
CDAct	2,090,669	23,816	-1,014,414	1,100,071	20,865	-45,174	1,075,762

* The FY 2018 Actual column includes \$1,023,826.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$1,178,383.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,121,580.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: Combat Development Activities - Includes Joint and Component manpower authorizations, Special Operations Forces (SOF)-peculiar equipment, necessary facilities and the associated costs specifically identified and attributable to the development of combat doctrine, organizational concepts, material requirements and other developmental activities related to SOF. Also includes activities to support experimentation, tests, project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

Reform Initiative - The USSOCOM plans to divest of two intelligence, surveillance, and reconnaissance (ISR) and two mobility platforms that have been consolidated into two platforms of increased capability, speed and capacity. The consolidation also reduced programmed flying hours due to Air Mobility Command reductions in the Minimum Activity Rate. The two remaining platforms provide a multi-mission aviation capability to significantly improve the Command's ability to respond to operational requirements.

II. Force Structure Summary:

OP-5 Detail by Sub Activity Group

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

II. Force Structure Summary (cont.)

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	116	129	139
Army	711	886	704
Marine Corps	0	0	0
Navy	471	457	466
Total	1,298	1,472	1,309

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	1,150	1,276	1,320
Army	1,731	1,864	2,078
Marine Corps	74	74	74
Navy	1,461	1,544	1,573
Total	4,416	4,758	5,045

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	488	493	488

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>		<u>Appropriated</u>	Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. <u>BA Subactivities</u>							
Combat Development Activities	2,090,669	1,115,724	-15,653	-1.4	1,100,071	1,100,071	1,075,762
Total	2,090,669	1,115,724	-15,653	-1.4	1,100,071	1,100,071	1,075,762

* The FY 2018 Actual column includes \$1,023,826.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$1,178,383.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,121,580.0 thousand of FY 2020 OCO Appropriations Funding.

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	1,115,724	1,100,071
Congressional Adjustments (Distributed)	-15,653	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,100,071	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	1,100,071	
Supplemental	1,178,383	
Reprogrammings		
Price Changes		20,865
Functional Transfers		
Program Changes		-45,174
Current Estimate	2,278,454	1,075,762
Less: Wartime Supplemental	-1,178,383	
Normalized Current Estimate	1,100,071	0

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		1,115,724
1. Congressional Adjustments		-15,653
a. Distributed Adjustments		
1) Combat development activities - classified adjustment	-3,639	
2) Contract services - unjustified growth	-3,694	
3) Excess Civilian Pay	-3,988	
4) Historical Underexecution	-4,332	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		1,100,071
2. War-Related and Disaster Supplemental Appropriations		1,178,383
a. OCO Supplemental Funding		
1) OCO	1,178,383	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		2,278,454
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		2,278,454
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-1,178,383
FY 2019 Normalized Current Estimate		1,100,071
6. Price Change		20,865
7. Functional Transfers		
8. Program Increases		38,345
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Compensable Day	722	

OP-5 Detail by Sub Activity Group

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$185,050 thousand)		
2) Civilian Pay Full Time Equivalent	2,660	
Net increase of +20 FTE includes +\$1,862 thousand and +14 FTEs for the JSOC Intelligence Brigade (JIB) and +\$798 thousand and +6 FTEs for Cyber support. Please see classified submission for additional details. (FY 2019 Baseline: \$185,050 thousand; +20 FTEs)		
3) Civilian Pay Realignment	798	
Increase of +6 FTEs due to a database technical correction realigning -6 FTEs from the Other Operations BSA to the Combat Development Activities BSA to balance to Unit Manning Document (UMD) and Joint Table of Distribution (JTD). (FY 2019 Baseline: \$185,050 thousand; +6 FTEs)		
4) Civilian Pay Reprice	9,968	
Increase due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$185,050 thousand)		
5) Civilian Personnel Growth	4,256	

OP-5 Detail by Sub Activity Group

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
This increase supports the continued growth of FTEs for Cyber support and Joint Intelligence Brigade (JIB) support that was initiated in FY 2019. Please see classified submission for additional details. In the FY 2019 President's Budget, only half (+32 FTEs) of the planned FTE growth (+64 FTEs) was funded since those personnel would not have been on board for the entire fiscal year. The planned growth for this Budget Sub-activity (BSA) is +64 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2019. The FY 2020 increase fully funds all growth (+64 FTEs) for this BSA. (+32 FTEs)		
6) See Classified Submission See Classified Submission (FY 2019 Baseline: \$915,021 thousand)	17,980	
7) Support and Sustainment Increase due to Headquarters Battalion (HQBN) Operations functions required to support the additional military end strength growth. The HQBN provides support for JSCO HQ and all assigned Joint Units (Aviation Technical Group, Joint Communications Units, JSOC Intelligence Brigade, Special Operations Air Delivery Element, Special Operations Logistics Support Element, Joint Inter Agency Task Force-National Capital Region, and the 19th Intelligence Squadron). Support includes training management, in and out processing of personnel and all other administrative, training and	1,961	

OP-5 Detail by Sub Activity Group

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
logistical support functions. (FY 2019 Baseline: \$89,932 thousand)		
9. Program Decreases		-83,519
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Civilian Pay Execution	-9,709	
-\$9,709 thousand and -73 FTEs. In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The -73 FTEs is the specific reallocation for this BSA. (FY 2019 Baseline: \$185,050 thousand; -73 FTEs)		
2) Civilian Pay Realignment	-19,684	
-\$19,684 thousand and -148 FTEs realigned from the Combat Development Activities BSA to the Intelligence BSA due to the House Permanent Select Committee on Intelligence's recommendation, in the FY 2019 Intelligence Authorization Act, to realign GG civilian FTEs from the non-MIP to the MIP. (FY 2019 Baseline: \$185,050 thousand; -148 FTEs)		
3) Information Operations	-1,930	
Decrease reflects one time cost for initial outfitting due to FY 2019 force structure growth.		

OP-5 Detail by Sub Activity Group

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Items include, training, computers, miscellaneous office supplies and equipment. (FY 2019 Baseline: \$17,834 thousand)		
4) Navy Engineering Logistics Officer Prior to FY 2020, USSOCOM's Special Operations Acquisitions, Technology, and Logistics Directorate had been reimbursing the Navy for Navy Engineering Logistics Officer (NELO) provided classified program acquisition support. For FY 2020, the Navy notified customers that reimbursable rates would increase by 14.3 percent. Upon USSOCOM analysis, it was determined it would be more cost effective to have this support provided by MFP-11 dedicated civilian manpower. Decrease supports the decision to no longer reimburse the Navy for the NELO billets. (FY 2019 Baseline: \$3,399 thousand)	-3,399	
5) Other Classified These programs are reported in accordance with Title 10, U.S. Code, Section 119(a)(1) in the Special Access Program Report to Congress. (FY 2019 Baseline: \$248,043 thousand)	-5,936	
6) See Classified Submission See classified submission. (FY 2019 Baseline: \$915,021 thousand)	-42,861	
FY 2020 Budget Request		1,075,762

Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

See classified details

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>4,416</u>	<u>4,758</u>	<u>4,895</u>	<u>342</u>	<u>137</u>
(Total)					
Officer	879	963	989	84	26
Enlisted	3,537	3,795	3,906	258	111
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>0</u>	<u>0</u>	<u>150</u>	<u>0</u>	<u>150</u>
Officer	0	0	87	0	87
Enlisted	0	0	63	0	63
<u>Civilian End Strength (Total)</u>	<u>1,298</u>	<u>1,472</u>	<u>1,309</u>	<u>174</u>	<u>-163</u>
U.S. Direct Hire	1,298	1,472	1,309	174	-163
Total Direct Hire	1,298	1,472	1,309	174	-163
<u>Active Military Average Strength (A/S)</u>	<u>4,416</u>	<u>4,758</u>	<u>4,895</u>	<u>342</u>	<u>137</u>
(Total)					
Officer	879	963	989	84	26
Enlisted	3,537	3,795	3,906	258	111
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>0</u>	<u>0</u>	<u>150</u>	<u>0</u>	<u>150</u>
(Total)					
Officer	0	0	87	0	87
Enlisted	0	0	63	0	63
<u>Civilian FTEs (Total)</u>	<u>1,298</u>	<u>1,472</u>	<u>1,309</u>	<u>174</u>	<u>-163</u>
U.S. Direct Hire	1,298	1,472	1,309	174	-163
Total Direct Hire	1,298	1,472	1,309	174	-163
Average Annual Civilian Salary (\$ in thousands)	136.1	125.7	133.0	-10.4	7.3
 <u>Contractor FTEs (Total)</u>	 <u>488</u>	 <u>493</u>	 <u>488</u>	 <u>5</u>	 <u>-5</u>

OP-5 Detail by Sub Activity Group

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Military end strength numbers reflect authorized personnel.

*The civilian FTE net reduction of -163 includes:

-148 FTEs realigned to the Intelligence BSA due to the recommended direction by the House Permanent Select Committee on Intelligence in the FY 2019 Intelligence Authorization Act to align FTEs supporting intelligence programs to the MIP.

-73 FTEs In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The -73 FTEs is the specific reallocation for this BSA.

+14 FTEs for the JSOC Intelligence Brigade (JIB). Please see classified submission for additional details.

+6 FTEs for Cyber support. Please see classified submission for additional details.

+32 FTEs supports the continued growth of FTEs for Cyber support and Joint Intelligence Brigade (JIB) support that was initiated in FY 2019. Please see classified submission for additional details. In the FY 2019 President's Budget, only half (+32 FTEs) of the planned FTE growth (+64 FTEs) was funded since those personnel would not have been on board for the entire fiscal year. The planned growth for this Budget Sub-activity (BSA) is +64 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2019. The FY 2020 increase fully funds all growth (+64 FTEs) for this BSA.

+6 FTEs for a database technical correction realigning -6 FTEs from the Other Operations BSA to the Combat Development Activities BSA to balance to Unit Manning

OP-5 Detail by Sub Activity Group

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Document (UMD) and Joint Table of Distribution (JTD).

*The Active Military ES increase of +26 Officers and +111 Enlisted includes:
+18 Officers and +68 Enlisted force structure growth to provide Cyber support.
+8 Officers and +43 force structure growth to support the JIB.

*The Reservists on Full-Time ES increase of +87 Officers and +63 Enlisted associated with functional transfer of Joint Table of Mobilized Distribution (JTMD) Reserve billets (MFP-2 and MFP-5) from U.S. Army to USSOCOM.

*Contractor net decrease of -5 FTEs due to realignment of -1 FTE to Identity Management (IDM) from the Combat Development Activities BSA to the Operational Support BSA, and -4 FTEs to support a classified program. See classified details for further information.

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	168,372	859	6,973	176,204	0	-10,464	165,740
103 Wage Board	8,264	42	540	8,846	0	-525	8,321
199 TOTAL CIV COMPENSATION	176,636	901	7,513	185,050	0	-10,989	174,061
308 Travel of Persons	116,345	2,094	-52,219	66,220	1,324	-3,200	64,344
399 TOTAL TRAVEL	116,345	2,094	-52,219	66,220	1,324	-3,200	64,344
401 DLA Energy (Fuel Products)	9,354	-37	-1,612	7,705	-52	1,978	9,631
411 Army Supply	1,025	4	-1,000	29	0	0	29
414 Air Force Consol Sust AG (Supply)	1,502	39	-839	702	57	0	759
416 GSA Supplies & Materials	1,946	35	743	2,724	54	0	2,778
417 Local Purch Supplies & Mat	90,146	1,622	-46,316	45,452	909	-7,344	39,017
422 DLA Mat Supply Chain (Medical)	7	0	-7	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	103,980	1,663	-49,031	56,612	968	-5,366	52,214
502 Army Fund Equipment	2	0	-2	0	0	0	0
505 Air Force Fund Equip	0	0	30	30	0	0	30
506 DLA Mat Supply Chain (Const & Equip)	1	0	-1	0	0	0	0
507 GSA Managed Equipment	82	1	922	1,005	20	0	1,025
599 TOTAL EQUIPMENT PURCHASES	85	1	949	1,035	20	0	1,055
603 DLA Distribution	83	2	-85	0	0	0	0
610 Navy Air Warfare Center	0	0	155	155	3	0	158
611 Navy Surface Warfare Ctr	1,736	14	2,018	3,768	61	0	3,829
623 Navy Transportation (Special Mission Ships)	687	85	-772	0	0	0	0
631 Navy Base Support (NFESC)	0	0	1,786	1,786	220	0	2,006
634 NAVFEC (Utilities and Sanitation)	0	0	528	528	0	0	528
647 DISA Enterprise Computing Centers	456	-27	6,789	7,218	-722	0	6,496
699 TOTAL DWCF PURCHASES	2,962	74	10,419	13,455	-438	0	13,017

OP-5 Detail by Sub Activity Group

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
702 AMC SAAM (fund)	122,079	-9,767	-89,267	23,045	3,918	0	26,963
708 MSC Chartered Cargo	7,205	742	-7,947	0	0	0	0
771 Commercial Transport	10,436	187	212	10,835	217	0	11,052
799 TOTAL TRANSPORTATION	139,720	-8,838	-97,002	33,880	4,135	0	38,015
912 Rental Payments to GSA (SLUC)	0	0	496	496	10	0	506
913 Purchased Utilities (Non-Fund)	277	5	1,467	1,749	35	0	1,784
914 Purchased Communications (Non-Fund)	135,920	2,446	-90,030	48,336	967	-18,036	31,267
915 Rents (Non-GSA)	46,787	843	-41,207	6,423	128	0	6,551
917 Postal Services (U.S.P.S)	1,693	31	-1,139	585	12	0	597
920 Supplies & Materials (Non-Fund)	89,182	1,605	-8,677	82,110	1,642	-5,944	77,808
921 Printing & Reproduction	19	0	90	109	2	0	111
922 Equipment Maintenance By Contract	329,477	5,931	-239,118	96,290	1,926	-2,000	96,216
923 Facilities Sust, Rest, & Mod by Contract	49	1	-50	0	0	0	0
924 Pharmaceutical Drugs	0	0	112	112	4	0	116
925 Equipment Purchases (Non-Fund)	142,598	2,567	-14,051	131,114	2,622	-4,712	129,024
930 Other Depot Maintenance (Non-Fund)	0	0	4,086	4,086	82	0	4,168
932 Mgt Prof Support Svcs	23,297	419	-12,907	10,809	216	0	11,025
934 Engineering & Tech Svcs	4,300	78	-4,378	0	0	0	0
935 Training and Leadership Development	624	12	-636	0	0	0	0
936 Training and Leadership Development (Other Contracts)	9,856	197	-10,053	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	801	-3	30	828	-6	0	822
955 Other Costs (Medical Care)	0	0	28	28	1	0	29
957 Other Costs (Land and Structures)	4,663	84	-4,747	0	0	0	0
984 Equipment Contracts	34,657	624	-35,281	0	0	0	0
OP-5 Detail by Sub Activity Group							

**Combat Development Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
987 Other Intra-Govt Purch	219,860	3,957	-54,501	169,316	3,386	0	172,702
989 Other Services	502,176	9,039	-358,529	152,686	3,054	5,073	160,813
990 IT Contract Support Services	4,705	85	33,952	38,742	775	0	39,517
999 TOTAL OTHER PURCHASES	1,550,941	27,921	-835,043	743,819	14,856	-25,619	733,056
Total	2,090,669	23,816	-1,014,414	1,100,071	20,865	-45,174	1,075,762

* The FY 2018 Actual column includes \$1,023,826.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$1,178,383.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,121,580.0 thousand of FY 2020 OCO Appropriations Funding.

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Communications



March 2019

(This page intentionally left blank)

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces/Communications

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Comms	534,083	9,561	-1,495	542,149	10,828	-552,977	0

* The FY 2018 Actual column includes \$92,241.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$104,502.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: Communications - Includes USSOCOM Headquarters (HQ USSOCOM) and/or component Special Operations Forces (SOF)-peculiar and support equipment, SOF Information Technology enterprise-wide services, necessary facilities and resources directly associated with Automated Data Processing (ADP) support costs for SOF worldwide Command and Control Systems, non-tactical telecommunications networks, services, leases, facility controls and associated equipment. Other Communication capabilities, activities, and commodities include: Command Center operations; deployable command, control and communications assets; airtime, circuit, and bandwidth costs; and automation support required to maintain SOF command and control.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	0	0	0

OP-5 Detail by Sub Activity Group

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

Marine Corps	0	0	0
Navy	0	0	0
Total	0	0	0

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	180	228	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	180	228	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	796	796	0

* Internal USSOCOM force structure transfer of -228 Military billets and -831 Contractor FTEs to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action		Appropriated	Current Enacted	FY 2020 Estimate
			Amount	Percent			
Communications	534,083	556,600	-14,451	-2.6	542,149	542,149	0
Total	534,083	556,600	-14,451	-2.6	542,149	542,149	0

* The FY 2018 Actual column includes \$92,241.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$104,502.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes FY 2020 OCO Appropriations Funding.

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	556,600	542,149
Congressional Adjustments (Distributed)	-14,451	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	542,149	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	542,149	
Supplemental	104,502	
Reprogrammings		
Price Changes		10,828
Functional Transfers		-659,208
Program Changes		106,231
Current Estimate	646,651	0
Less: Wartime Supplemental	-104,502	
Normalized Current Estimate	542,149	0

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		556,600
1. Congressional Adjustments		-14,451
a. Distributed Adjustments		
1) SOCOM requested transfer to P, DW line 64	-5,477	
2) SOCOM requested transfer to P, DW line 68	-8,974	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		542,149
2. War-Related and Disaster Supplemental Appropriations		104,502
a. OCO Supplemental Funding		
1) OCO	104,502	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		646,651
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		646,651
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-104,502
FY 2019 Normalized Current Estimate		542,149
6. Price Change		10,828
7. Functional Transfers		-659,208
a. Transfers In		
b. Transfers Out		
1) Cyberspace Activities Realignment	-13,744	
Internal USSOCOM transfer to a new Cyberspace Activities Sub-activity Group (SAG). This transfer meets the intent of the FY 2018 House Appropriations Full Committee Report 115-219 directing establishment of a unique Cyber SAG for Operation		

OP-5 Detail by Sub Activity Group

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
and Maintenance accounts. (FY 2019 Baseline: \$542,149 thousand)		
2) USSOCOM O&M Budget Restructure	-645,464	
Internal USSOCOM transfer to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$542,149 thousand)		
8. Program Increases		122,734
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Air Force Special Operations Command (AFSOC) Operations	1,563	
Funding supports AFSOC's Remote Piloted Aircraft mission for 24x7 Information Technology engineering requirement and equipment sustainment for overseas and geographically separated units. (FY 2019 Baseline: \$223 thousand)		
2) Blue Force Tracking (BFT)	360	
Increase funds the FY 2020 sustainment, parts, consumables and airtime activation fees related to an FY 2019 increase of 1,209 BFT devices supporting SOF manpower increases across the Command. (FY 2019 Baseline: \$1,960 thousand)		
3) Command, Control, Communications, Computers and Intelligence Automation Systems (C4IAS)	35,880	

OP-5 Detail by Sub Activity Group

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Provides Non-secure Internet Protocol Router (NIPR) and Secure Internet Protocol Router (SIPR) workstations, network infrastructure devices, peripherals, and hardware maintenance. The increase supports the life-cycle replacement requirements for the Remote Piloted Aerial (RPA) Systems, the remaining Non-Secure Host Baseline Credential Guard cybersecurity mandates, and the Non-Secure Hash Algorithm (SHA) 256 compliant systems, which is required to comply with Public Key Infrastructure updates necessary for authentication, encryption, and digital signatures. (FY 2019 Baseline: \$91,966 thousand)		
4) Command, Control, Communications, Computers and Intelligence Automation Systems (C4IAS) Joint Military Information Support Operations (MISO) WebOPS Center (JMWC)	1,244	
Increase supports the JMWC, formerly known as Global Messaging/Counter-Messaging (GMCM), with +\$500 thousand realigned from the Acquisition Program Management Budget Sub-activity and +\$744 thousand realigned from the Intelligence Budget Sub-activity to properly align funds into correct Budget Sub-activity for program execution. (FY 2019 Baseline: \$0 thousand)		
5) Command, Control, Communications, Computers and Intelligence Automation Systems (C4IAS) Software as a Service (SaaS) platform	30,000	

OP-5 Detail by Sub Activity Group

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Funding will purchase the SaaS platform, annual licensing fee and subscription costs, and also includes the cost to move all impacted systems to the new SaaS environment. The SaaS platform is needed for off-premise business enterprise service applications that allow software applications to be hosted centrally and licensed on a subscription basis; SaaS will provide a USSOCOM-wide cloud capability to consolidate the Command's disparate classified and unclassified networks into a single domain (separated by classification enclave) to facilitate knowledge management, advanced search, user productivity analytics, and collaboration externally with non-SOF agencies who have migrated to similar SaaS platforms. In addition, the SaaS will reduce the number of information silos and logical domains enhancing information sharing across the SOF information environment, other government and non-government agencies. Technically, called "Software as a Service (SaaS)," this effort will enable USSOCOM's artificial intelligence and machine learning initiatives. (FY 2019 Baseline: \$0 thousand)		
6) Headquarters C4 Information Assurance (HQC4IA) Increase fully funds the purchase and licensing fees of a tool suite that will enable USSOCOM to meet all advanced cyber detection and eradication of cyber adversaries on the SOF Information Enterprise (SIE) and SOF Weapons Systems and Capabilities as mandated	4,795	

OP-5 Detail by Sub Activity Group

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
by the DODI 8530.01 and are in line with the DOD FY 2019-2023 Cyberspace Planning Priorities. (FY 2019 Baseline: \$8,497 thousand)		
7) Headquarters C4 Information Daily Operations Supports an increase in costs and purchases of consumables related to increased personnel that are directly associated with the JMWC growth that is planned in FY 2020 (an increase of approximately 200 civilian, military, and contractor personnel). Consumables include printer toner cartridges, software, software licensing, maintenance kits, and removable desktop drives. (FY 2019 Baseline: \$4,215 thousand)	1,298	
8) Headquarters C4 Information Technology Enterprise (SITEC) +\$1,040 thousand and +5 Contractor FTEs are realigned from the Other Operations Budget Sub-activity to properly align funds into the correct Budget Sub-activity for program execution. +\$2,481 thousand increase for +10 additional contractor FTEs spread across the Theater Special Operations Commands (TSOC). In FY 2018, the TSOCs were fully migrated onto the SOF Information Enterprise (SIE), but lacked contractor support for providing operations and maintenance, system administration, network administration, network defense, desktop support, and infrastructure/hardware technicians. This increase funds the required contractor personnel to provide	3,521	

OP-5 Detail by Sub Activity Group

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
this support for the TSOCs. (FY 2019 Baseline: \$168,663 thousand)		
9) Long Haul Communications/Bandwidth Remote Sensor Operator See Classified Submission for details. The increase includes +18 Contractor FTEs. (FY 2019 Baseline: \$43,101 thousand)	21,517	
10) Radio Integration System (RIS) Funding supports touch maintenance, annual life- cycle sustainment management, and recurring Cybersecurity software updates for 110 legacy version 2.0 and 78 new version 3.0 fielded systems. (FY 2019 Baseline: \$3,715 thousand)	11,649	
11) SOF Deployable Nodes (SDN) +\$4,845 thousand funds Airborne Intelligence, Surveillance and Reconnaissance (AISR) transport architecture license renewals, additional support required for currently fielded network architecture hardware/software, and field service and senior architecture engineer (+2 contractor FTEs) to maintain the AISR transport architecture for the growing ISR mission density. +\$2,119 thousand funds the sustainment for the +111 additional SDN variant kits (SDN-ISR) that were purchased in FY 2019. (FY 2019 Baseline: \$59,983 thousand)	6,964	
12) Special Communications Enterprise (SPCOM) SPCOM is a classified program that requires SOF peculiar equipment and capabilities, not required	3,943	

OP-5 Detail by Sub Activity Group

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
elsewhere, to meet classified requirements. The primary goal of the SPCOM program is to conceal communications methods, means and content in high threat/high sensitivity environments to include "denied areas". The increase funds the additional fees to allow SOF personnel access to two new US Government-Controlled, Special Communications-Dedicated, Two-Way Data-Transport Systems. (FY 2019 Baseline: \$18,748 thousand)		
9. Program Decreases		-16,503
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Headquarters C4I Command Data Initiative (HQC4ICDI) Decrease relates to the Command's aggressive FY 2019 purchase of data and cloud technologies through short-term contractor expertise to incorporate the Command's data strategies in utilizing the new technologies for mission applications across the SOF enterprise. The FY 2019 initiative allowed USSOCOM to efficiently access hybrid data cloud technologies and normalize processes quickly. The funding reduction in FY 2020 allows the Command to assess its status in terms of the cloud and begin planning the next phase of cloud technology initiatives for execution in subsequent years. (FY 2019 Baseline: \$9,920 thousand)	-8,366	
2) SCAMPI	-657	

OP-5 Detail by Sub Activity Group

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Decrease relates to reduced sustainment costs for SCAMPI hardware and software across the enterprise. (FY 2019 Baseline: \$12,636 thousand)		
3) SOF Tactical Communications (STC)	-1,143	
Decrease relates to fewer sustainment requirements in FY 2020 for out of warranty repairs that are no longer required due to the FY 2019 accelerated purchase of Next Generation Handheld VHF/UHF SATCOM radios. (FY 2019 Baseline: \$28,155 thousand)		
4) Special Access Program Network (SAPNT)	-386	
Decrease relates to efficiencies in the Capital Equipment Replacement Program requirements and sustainment due to the consolidation of SAP networks. (FY 2019 Baseline: \$11,119 thousand)		
5) Tactical Local Area Network (TACLN)	-5,951	
Decrease relates to fewer device replacement requirements in FY 2020 due to the FY 2019 accelerated life cycle replacement of TACLN Field Computing Devices. (FY 2019 Baseline: \$61,002 thousand)		
FY 2020 Budget Request		0

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not Applicable

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>180</u>	<u>228</u>	<u>0</u>	<u>48</u>	<u>-228</u>
(Total)					
Officer	6	6	0	0	-6
Enlisted	174	222	0	48	-222
<u>Active Military Average Strength (A/S)</u>	<u>180</u>	<u>228</u>	<u>0</u>	<u>48</u>	<u>-228</u>
(Total)					
Officer	6	6	0	0	-6
Enlisted	174	222	0	48	-222
 <u>Contractor FTEs (Total)</u>	 <u>796</u>	 <u>796</u>	 <u>0</u>	 <u>0</u>	 <u>-796</u>

Personnel Summary Explanations:

* USSOCOM military personnel are reported in Military Service Estimates.

* Contractor FTEs increase relates to HQC4I Technology Enterprise (SITEC) contract +15 FTEs, Long Haul Communications/Bandwidth Remote Sensor Operator +18FTEs and SOF Deployable Node Sustainment +2 FTEs.

* Internal USSOCOM force structure transfer of -228 Military billets and -831 Contractor FTEs to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

OP-5 Detail by Sub Activity Group

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

OP 32 Line	Change			Change			FY 2020
	FY 2018	FY 2018/FY 2019	FY 2019	FY 2019/FY 2020	FY 2020		
	Actuals	Price	Program	Enacted	Price	Program	Estimate
308 Travel of Persons	2,045	37	-984	1,098	22	-1,120	0
399 TOTAL TRAVEL	2,045	37	-984	1,098	22	-1,120	0
401 DLA Energy (Fuel Products)	8	0	-8	0	0	0	0
412 Navy Managed Supply, Matl	427	-1	-151	275	6	-281	0
414 Air Force Consol Sust AG (Supply)	208	6	-115	99	8	-107	0
416 GSA Supplies & Materials	358	6	-364	0	0	0	0
417 Local Purch Supplies & Mat	0	0	19	19	0	-19	0
499 TOTAL SUPPLIES & MATERIALS	1,001	11	-619	393	14	-407	0
502 Army Fund Equipment	1,625	6	-1,631	0	0	0	0
503 Navy Fund Equipment	181	0	-181	0	0	0	0
506 DLA Mat Supply Chain (Const & Equip)	200	-4	3	199	-1	-198	0
507 GSA Managed Equipment	0	0	808	808	16	-824	0
599 TOTAL EQUIPMENT PURCHASES	2,006	2	-1,001	1,007	15	-1,022	0
610 Navy Air Warfare Center	1,574	14	4,980	6,568	148	-6,716	0
611 Navy Surface Warfare Ctr	30	0	1,584	1,614	26	-1,640	0
614 Space & Naval Warfare Center	861	8	357	1,226	22	-1,248	0
647 DISA Enterprise Computing Centers	74	-4	38	108	-11	-97	0
661 Air Force Consolidated Sust AG (Maint)	32	1	-33	0	0	0	0
671 DISA DISN Subscription Services (DSS)	82	1	23	106	-9	-97	0
677 DISA Telecomm Svcs - Reimbursable	15,707	298	-16,005	0	0	0	0
699 TOTAL DWCF PURCHASES	18,360	318	-9,056	9,622	176	-9,798	0
771 Commercial Transport	72	1	42	115	2	-117	0
799 TOTAL TRANSPORTATION	72	1	42	115	2	-117	0
913 Purchased Utilities (Non-Fund)	0	0	1	1	0	-1	0

OP-5 Detail by Sub Activity Group

Communications
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
914 Purchased Communications (Non-Fund)	28,338	510	12,710	41,558	831	-42,389	0
915 Rents (Non-GSA)	7,738	139	-6,100	1,777	36	-1,813	0
920 Supplies & Materials (Non-Fund)	3,267	59	20,611	23,937	479	-24,416	0
922 Equipment Maintenance By Contract	91,675	1,651	-47,874	45,452	909	-46,361	0
925 Equipment Purchases (Non-Fund)	83,423	1,502	60,196	145,121	2,902	-148,023	0
930 Other Depot Maintenance (Non-Fund)	559	10	53,919	54,488	1,090	-55,578	0
932 Mgt Prof Support Svcs	4,076	73	-3,568	581	12	-593	0
933 Studies, Analysis & Eval	796	14	-810	0	0	0	0
934 Engineering & Tech Svcs	3,025	54	334	3,413	68	-3,481	0
936 Training and Leadership Development (Other Contracts)	1,271	25	-1,296	0	0	0	0
984 Equipment Contracts	37,603	677	-27,006	11,274	225	-11,499	0
987 Other Intra-Govt Purch	98,185	1,767	-89,872	10,080	202	-10,282	0
989 Other Services	11,280	203	11,243	22,726	455	-23,181	0
990 IT Contract Support Services	139,363	2,508	27,635	169,506	3,390	-172,896	0
999 TOTAL OTHER PURCHASES	510,599	9,192	10,123	529,914	10,599	-540,513	0
Total	534,083	9,561	-1,495	542,149	10,828	-552,977	0

* The FY 2018 Actual column includes \$92,241.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$104,502.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes FY 2020 OCO Appropriations Funding.

* In FY 2020, \$645,464 thousand in the Budget Sub-activity was realigned to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

* In FY 2020, \$13,744 thousand in this Budget Sub-activity was realigned to a new Cyberspace Activities Sub-activity Group (SAG). This transfer meets the intent of the FY 2018 House Appropriations Full Committee Report 115-219 directing establishment of a unique Cyber SAG for Operation and Maintenance accounts.

OP-5 Detail by Sub Activity Group

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Flight Operations



March 2019

(This page intentionally left blank)

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces/Flight Operations

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
FltOps	1,179,546	19,885	-81,811	1,117,620	27,256	-1,144,876	0

* The FY 2018 Actual column includes \$185,799.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$245,256.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: Flight Operations - Supports five active Special Operations Wings (SOW): (1st SOW, Hurlburt Field, FL; 492nd SOW Hurlburt Field, FL; 352 SOW, RAF Mildenhall UK; 27th SOW, Cannon AFB, NM; and 58th SOW, Kirtland AFB, NM) and one Special Operations Group, the 353 SOG, Kadena AB JA and their associated squadrons. Costs are also included for: the 919th Special Operations Reserve Wing located at Duke Field, FL; the 193rd Special Operations Air National Guard Wing, Harrisburg, PA; 137th Air National Guard Wing, Oklahoma City, OK; U.S. Army Special Operations Aviation Command (USASOAC); 160th Special Operations Aviation Regiment at Ft Campbell, KY; Hunter Army Airfield, GA; and Ft Lewis, WA. Funding supports special operations forces (SOF) Army and Air Force civilian manpower authorizations, flying hours, SOF-peculiar and support equipment, necessary facilities, initial qualification, and recurring training of aircrews in SOF aircraft operations and tactics. Costs specifically identified and attributable to SOF active tactical aviation operational units, organizations and special operation wings and squadrons are also included.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

OP-5 Detail by Sub Activity Group

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	975	1,060	0
Army	74	79	0
Marine Corps	0	0	0
Navy	0	0	0
Total	1,049	1,139	0

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	13,114	12,729	0
Army	3,614	3,708	0
Marine Corps	0	0	0
Navy	0	0	0
Total	16,728	16,437	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	669	673	0

*Internal USSOCOM force structure transfer of -1,069 Civilian FTEs, -16,457 Military billets, and -673 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the Fiscal Year 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						FY 2020 Estimate
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	
			Amount	Percent	Appropriated		
Flight Operations	1,179,546	1,109,538	8,082	0.7	1,117,620	1,117,620	0
Total	1,179,546	1,109,538	8,082	.7	1,117,620	1,117,620	0

* The FY 2018 Actual column includes \$185,799.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$245,256.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes FY 2020 OCO Appropriations Funding.

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	1,109,538	1,117,620
Congressional Adjustments (Distributed)	-5,095	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	13,177	
Subtotal Appropriated Amount	1,117,620	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	1,117,620	
Supplemental	245,256	
Reprogrammings		
Price Changes		27,256
Functional Transfers		-1,096,786
Program Changes		-48,090
Current Estimate	1,362,876	0
Less: Wartime Supplemental	-245,256	
Normalized Current Estimate	1,117,620	0

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		1,109,538
1. Congressional Adjustments		8,082
a. Distributed Adjustments		
1) Contract services - unjustified growth	-1,714	
2) Excess civilian pay	-1,371	
3) Historical Underexecution	-2,010	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8118 (Fuel Adjustment) (Base)	13,177	
FY 2019 Appropriated Amount		1,117,620
2. War-Related and Disaster Supplemental Appropriations		245,256
a. OCO Supplemental Funding		
1) OCO	245,256	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		1,362,876
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		1,362,876
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-245,256
FY 2019 Normalized Current Estimate		1,117,620
6. Price Change		27,256
7. Functional Transfers		-1,096,786
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-1,096,786	
Internal USSOCOM transfer to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the		

OP-5 Detail by Sub Activity Group

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$1,117,620 thousand; -1,069 FTEs)		
8. Program Increases		4,168
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Compensable Day	442	
Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$114,500 thousand)		
2) Civilian Pay Full Time Equivalent	376	
Increase of +4 FTEs as planned in USSOCOM's force structure increase to fill critical operational positions for the US Army Special Operations Aviation Command (USASOAC). Organizations under USASOAC have historically had to divert personnel from operational positions to critical-fill requirements both within the 160th SOAR(A) Modified Tables of Equipment (MTOE) and supporting Tables of Distribution and Allowance (TDAs) (Army Modeling and Simulation Office, Systems Integration Management Office, Special Operations Aviation Training Battalion) over the past 10-15 years. The additional manpower fills critical functions in support of developing combat power, maintenance		

OP-5 Detail by Sub Activity Group

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
sustainment, force generation, and force modernization for inherently governmental functions. (FY 2019 Baseline: \$114,500 thousand; +4 FTEs)		
3) Civilian Personnel Growth This increase supports the continued growth of FTEs as planned in USSOCOM's force structure increase to fill critical operational positions for the USASOAC that was initiated in FY 2019. In the FY 2019 President's Budget, only half (+10 FTEs) of the planned FTE growth (+21 FTEs) was funded since those personnel would not have been on board for the entire fiscal year. The planned growth for this Budget Sub-activity (BSA) is +21 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2019. The FY 2020 increase fully funds all growth (+21 FTEs) for this BSA. (FY 2019 Baseline: \$114,500 thousand; +11 FTEs)	1,034	
4) CV-22 Contractor Logistics Support Program increase includes sustainment requirements for maintenance repairs of individual parts, assemblies or subassemblies that are required on a recurring basis. The increase supports the CV-22 aircraft inventory increasing by one in FY 2020. (FY 2019 Baseline: \$59,815 thousand)	2,316	
9. Program Decreases		-52,258
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) 160th Rotary Wing Contractor Logistic Support	-2,348	

OP-5 Detail by Sub Activity Group

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Decreased cost is for contractor logistic support, spares, and supported aircraft software. This decrease primarily results from a reduction in overtime for maintenance man hour requirements due to new aircraft airframes requiring less up front maintenance. The new MH-47G monolithic airframe requires less maintenance than the previous aluminum structure. (FY 2019 Baseline: \$16,938 thousand)		
2) Air Force Special Operations Command (AFSOC) 492nd Special Operations Wing In FY 2020, the Non-Standard Aviation (NSAV) mission will move from the 27th Special Operations Wing, Cannon AFB, NM to the 492nd Special Operations Wing, Duke Field, FL. This move allows consolidation of the USNORTHCOM and USSOUTHCOM NSAV supporting locations to a single hub at Duke Field, FL in order to create efficiencies through less duplication of aircraft and logistical support. (FY 2019 Baseline: \$28,874 thousand)	-6,806	
3) Civilian Pay Execution -\$1,128 thousand for -12 FTEs. In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The -12	-1,128	

OP-5 Detail by Sub Activity Group

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
FTEs is the specific reallocation for this BSA.		
(FY 2019 Baseline: \$114,500 thousand; -12 FTEs)		
4) Civilian Pay Realignment	-2,539	
Decrease of -27 FTEs due to realignment from the Flight Operations BSA to the Other Operations BSA to properly align funds into the correct BSA for program execution. (FY 2019 Baseline: \$114,500 thousand; -27 FTEs)		
5) Civilian Pay Realignment - Military Intelligence Program	-4,325	
Civilian realignment of -46 FTEs from the Flight Operations BSA to the Intelligence BSA due to the House Permanent Select Committee on Intelligence's recommendation, in the Fiscal Year 2019 Intelligence Authorization Act, to move the AFSOC 11th Intelligence Squadron to the Military Intelligence Program. (FY 2019 Baseline: \$114,500 thousand; -46 FTEs)		
6) Civilian Pay Reprice	-7,848	
Decrease due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$114,500 thousand)		

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
7) Combat Aviation Advisor (CAA)/Aviation Foreign Internal Defense (AvFID) Program decrease is a result of realigning funding for ISR/Precision Strike aircraft leases from the Flight Operations BSA to the Maintenance BSA. This realignment properly aligns AvFID funding into the BSA where it is more appropriately executed. (FY 2019 Baseline: \$16,817 thousand)	-16,817	
8) Flying Hour Program Decrease specifically associated with usage and rate changes across USSOCOM aviation platforms. Additional details by platform, are explained in the Part IV, Table II explanatory statements. (FY 2019 Baseline: \$601,928 thousand)	-447	
9) MQ-9 Remotely Piloted Aircraft (RPA) Operations Center Sustainment Program decrease is a result of realigning funding for MQ-9 RPA sustainment from the Flight Operations BSA to the Maintenance BSA. This realignment properly aligns MQ-9 RPA sustainment funding into the BSA where it is more appropriately executed. (FY 2019 Baseline: \$10,000 thousand)	-10,000	
FY 2020 Budget Request		0

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Part IV, Table I

USSOCOM Component Comparison of Flying Hour Changes between Fiscal Years

Total Program		19PB (Enacted)	20PB	19PB-20PB Delta
USASOC	DOLLARS	\$ 237,182	\$ 241,233	\$ 4,051
	HOURS	41,629	42,951	1,322
AFSOC	DOLLARS	\$ 490,211	\$ 520,353	\$ 30,142
	HOURS	51,488	51,758	270
Total	DOLLARS	\$ 727,393	\$ 761,586	\$ 34,193
	HOURS	93,117	94,709	1,592

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Part IV, Table II

USSOCOM Comparison of Flying Hour Changes between Fiscal Years

	FY19 Enacted Hrs	FY20 Hrs	Hrs Chng	Hrs Chng %	FY19 Rate	FY20 Rate	Rate Chng	Rate Chng %	FY19 \$M	FY20 \$M	Change \$M	Price	Program
AC-130J	6,261	8,810	2,549	41%	\$ 4,415	\$ 4,721	\$ 306	7%	\$ 27.6	\$ 41.6	\$ 14.0	\$ 11.4	\$ 2.5
AC-130U	4,062	1,007	(3,055)	-75%	\$ 12,805	\$ 11,384	\$ (1,421)	-11%	\$ 52.0	\$ 11.5	\$ (40.6)	\$ (33.2)	\$ (7.3)
AC-130W	5,274	3,342	(1,932)	-37%	\$ 7,634	\$ 9,227	\$ 1,593	21%	\$ 40.3	\$ 30.8	\$ (9.4)	\$ (7.7)	\$ (1.7)
CV-22B	11,680	14,032	2,352	20%	\$ 17,111	\$ 19,412	\$ 2,301	13%	\$ 199.9	\$ 272.4	\$ 72.5	\$ 59.5	\$ 13.1
MC-130H	7,806	6,763	(1,043)	-13%	\$ 12,217	\$ 12,432	\$ 215	2%	\$ 95.4	\$ 84.1	\$ (11.3)	\$ (9.3)	\$ (2.0)
MC-130J	13,833	15,213	1,380	10%	\$ 4,748	\$ 4,678	\$ (70)	-1%	\$ 65.7	\$ 71.2	\$ 5.5	\$ 4.5	\$ 1.0
EC-130J	2,572	2,591	19	1%	\$ 3,650	\$ 3,403	\$ (247)	-7%	\$ 9.4	\$ 8.8	\$ (0.6)	\$ (0.5)	\$ (0.1)
A/MH-6M	8,025	8,739	714	9%	\$ 3,094	\$ 3,414	\$ 320	10%	\$ 24.8	\$ 29.8	\$ 5.0	\$ 3.1	\$ 1.9
MH-47G	14,869	13,853	(1,016)	-7%	\$ 8,461	\$ 8,452	\$ (9)	0%	\$ 125.8	\$ 117.1	\$ (8.7)	\$ (5.4)	\$ (3.3)
MH-60L	375	500	125	33%	\$ 2,407	\$ 2,558	\$ 151	6%	\$ 0.9	\$ 1.3	\$ 0.4	\$ 0.2	\$ 0.1
MH-60M	17,820	19,319	1,499	8%	\$ 4,736	\$ 4,750	\$ 14	0%	\$ 84.4	\$ 91.8	\$ 7.4	\$ 4.5	\$ 2.8
UH-60L	540	540	-	0%	\$ 2,305	\$ 2,342	\$ 37	2%	\$ 1.2	\$ 1.3	\$ 0.0	\$ 0.0	\$ 0.0
Total	93,117	94,709	1,592	2%					\$ 727.4	\$ 761.6	\$ 34.2	\$ 27.2	\$ 7.0

The FY 2020 total funded flying hour program is \$761,586 thousand; \$601,928 thousand is requested in the base budget, and \$159,658 thousand is requested as OCO.

**Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

The overall FY 2020 flying hour program's net increase of \$10,180 (Base -\$447 thousand; OCO +\$10,627 thousand) is due to the following factors:

+\$3,994 thousand - The AC-130J is rapidly becoming USSOCOM's primary gunship platform. Additional aircraft deliveries continue in FY 2020, bringing the total inventory from 18 aircraft in FY 2019 to 23 aircraft in FY 2020 which results in an increase of 2,549 hours. The cost per flying hour (CPFH) increases slightly from \$4,415 per hour to \$4,721 due to adjustments in parts consumption as the platform increases usage.

+\$20,764 thousand - The CV-22B hours increase by 2,352 hours from 11,680 hours in FY 2019 to 14,032 hours in FY 2020. The bed-down of CV-22Bs in the Pacific Theater requires the aircrew training to be conducted primarily in the aircraft until the simulator is brought online and will be complete at the end of FY 2024 with the full complement of 9 aircraft. The platform will also see a \$2,301 CPFH increase from \$17,111 to \$19,412 per hour due to the continued high consumption of rotor blades. The USSOCOM is not experiencing the anticipated savings associated with On Site Quick Reaction Team efforts to make repairs on the aircraft vice removing the blades. Delamination is still occurring despite reengineering of the protective nickel caps on the leading edge of the blades, thus requiring repairs to be accomplished by removal of the blades. This rate increase coupled with the increase of hours results in the program growth.

+\$1,571 thousand - The MC-130J hours increase by 1,380 due primarily to the refurbishment of the Cannon AFB simulator which will be down for three months during FY 2020 so requires crew member training in the aircraft vice simulators. The CPFH decreases slightly by \$70 per hour from \$4,748 to \$4,678 in FY 2020.

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

+\$1,917 thousand - The A/MH-6M hours increase by 740 from 8,025 in FY 2019 to 8,739 in FY 2020 due to aircrew training iteration adjustments of basic proficiency and gunnery training for aircrews achieving flight activity category one(FAC-1). The CPFH increases by \$320 per hour from \$3,094 to \$3,403 due to Block 3 modifications that increase the aircraft performance; CPFH will continue to climb over the next four years until the entire fleet is outfitted.

+\$144 thousand - The MH-60L increased the annual hours requirement from 375 in FY 2019 to 500 hours in FY 2020 based on the operational assessment requirements.

+\$2,821 thousand - The MH-60M hours increased by 1,499 from 17,820 in FY 2019 to 19,319 in FY 2020 due to aircrew training requirements of basic proficiency and gunnery training for aircrews achieving flight activity category one(FAC-1). The CPFH remained consistent with FY 2019 rates, but is expected to increase as aircraft hit 1,500/3,000/5,000 hour time on airframe maintenance cycles.

+\$10 thousand - The UH-60L remains consistent at 540 hours.

-\$11,609 thousand - The AC-130U starts FY 2020 with seven aircraft and will be fully divested by the end of the fiscal year, so will only fly 1,007 hours in FY 2020.

-\$2,699 thousand - The AC-130W hours decrease by 1,932 in FY 2020 as crews transition to the AC-130J. The hours will reduce by 50 percent in FY 2021 and FY 2022 and will be divested at the end of FY 2022.

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

-\$3,231 thousand - The MC-130H hours reduced by 1,043 from 7,806 in FY 2019 to 6,763 in FY 2020 to align with crew training requirements as the aircraft inventory reduces from 16 aircraft in FY 2019 to 13 aircraft in FY 2020. The CPFH increased slightly by \$215 per hour from \$12,217 to \$12,432 per hour because costs are spread over fewer aircraft and hours in FY 2020.

-\$163 thousand - The EC-130J hours remained consistent from FY 2019 to FY 2020 and had a CPFH decrease of \$247 per hour from \$3,650 to \$3,403 per hour due to the improved avionics and improvements to the auxiliary power unit electrical loading and vibration.

-\$3,339 thousand - The MH-47G hours are reduced by 1,016 to align with crew training requirements and formal school student throughput. The CPFH remained constant and only changed by +\$9 from \$8,461 to \$8,452 per hour.

Type <u>Aircraft/TMS</u>	FY 2018 Actuals		FY 2019 Enacted		FY2020Estimate	
	<u>Qty</u>	<u>GUARD</u>	<u>Qty</u>	<u>GUARD</u>	<u>Qty</u>	<u>GUARD</u>
A/MH-6M	51	-	51	-	51	-
AC-130J	12	-	18	-	23	-
AC-130U	10	-	7	-	0	-
AC-130W	10	-	10	-	10	-
C-12C	1	-	1	-	1	-
C-145A	14	-	5	-	5	-
C-146A	20	-	20	-	20	-
C-27J	7	-	7	-	7	-
C-32B	-	2	-	2	-	2

OP-5 Detail by Sub Activity Group

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

CASA-212	5	-	5	-	5	-
CV-22B	50	-	50	-	51	-
EC-130J	-	7	-	7	-	7
MC-12W (ANG)	-	13	-	13	-	13
JAVAMAN	22	-	22	-	22	-
MC-130H	16	-	16	-	13	-
MC-130J	36	-	39	-	41	-
MH-47G	66	-	66	-	68	-
MH-60L	4	-	2	-	2	-
MH-60M	71	-	72	-	73	-
MQ-1C	24	-	24	-	24	-
MQ-9A	43	-	50	-	50	-
PC-12	8	-	5	-	5	-
U-28A	28	-	31	-	30	-
UH-60L	2	-	2	-	2	-
Total Aircraft	500	22	503	22	503	22

*TMS = Type Model Series

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>15,378</u>	<u>15,113</u>	<u>0</u>	<u>-265</u>	<u>-15,113</u>
(Total)					
Officer	3,265	3,124	0	-141	-3,124
Enlisted	12,113	11,989	0	-124	-11,989
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>1,350</u>	<u>1,324</u>	<u>0</u>	<u>-26</u>	<u>-1,324</u>
Officer	332	329	0	-3	-329
Enlisted	1,018	995	0	-23	-995
<u>Civilian End Strength (Total)</u>	<u>1,059</u>	<u>1,139</u>	<u>0</u>	<u>80</u>	<u>-1,139</u>
U.S. Direct Hire	1,059	1,139	0	80	-1,139
Total Direct Hire	1,059	1,139	0	80	-1,139
<u>Active Military Average Strength (A/S)</u>	<u>15,378</u>	<u>15,113</u>	<u>0</u>	<u>-265</u>	<u>-15,113</u>
(Total)					
Officer	3,265	3,124	0	-141	-3,124
Enlisted	12,113	11,989	0	-124	-11,989
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>1,350</u>	<u>1,324</u>	<u>0</u>	<u>-26</u>	<u>-1,324</u>
(Total)					
Officer	332	329	0	-3	-329
Enlisted	1,018	995	0	-23	-995
<u>Civilian FTEs (Total)</u>	<u>1,059</u>	<u>1,139</u>	<u>0</u>	<u>80</u>	<u>-1,139</u>
U.S. Direct Hire	1,059	1,139	0	80	-1,139
Total Direct Hire	1,059	1,139	0	80	-1,139
Average Annual Civilian Salary (\$ in thousands)	94.2	100.5	0	6.3	-100.5
 <u>Contractor FTEs (Total)</u>	 <u>669</u>	 <u>673</u>	 <u>0</u>	 <u>4</u>	 <u>-673</u>

OP-5 Detail by Sub Activity Group

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Active Military End Strength and Active Military Average Strength includes both Active Duty and Guard personnel.

*Active Military End Strength and Active Military Average Strength includes both Active Duty and Guard personnel.

*Civilian FTE net decrease of -70 is a result of:

+4 FTEs as planned in USSOCOM's force structure increase to fill critical operational positions for the USASOAC.

+11 FTEs support the continued growth of FTEs as planned in USSOCOM's force structure increase to fill critical operational positions for the USASOAC that was initiated in FY 2019. In the FY 2019 President's Budget, only half (+10 FTEs) of the planned FTE growth (+21 FTEs) was funded since those personnel would not have been on board for the entire fiscal year. The planned growth for this Budget Sub-activity (BSA) is +21 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2019. The FY 2020 increase fully funds all growth (+21 FTEs) for this BSA.

-46 FTEs due to the House Permanent Select Committee on Intelligence's recommendation, in the FY 2019 Intelligence Authorization Act, to realign non-MIP from the Flight Operations BSA to the MIP in the Intelligence BSA.

-27 FTEs due to realignment from the Flight Operations BSA to the Other Operations BSA to properly align funds into the correct BSA for program execution.

-12 FTEs. In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY

OP-5 Detail by Sub Activity Group

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The -12 FTEs is the specific reallocation for this BSA.

*Net increase of Active Military End Strength (E/S) of +26 Officers and +121 Enlisted a result of:

+24 Officers and +13 Enlisted force structure growth to support AVFID.

+9 Officers and +40 Enlisted force structure growth to provide CS/CSS support.

-7 Officers and +68 Enlisted Force Structure Adjustment with Air Force to meet AFSOC mission requirements.

*Net decrease of Reservists on Full-Time Active Duty E/S of -27 Officers and -100 Enlisted includes:

-27 Officers realigned from the Flight Operations Budget Sub-activity, (5) to the Acquisition Program Management Budget Sub-activity and (22) to the Other Operations Budget Sub-activity.

-100 Enlisted unfilled positions returned to the Air Force Reserve Command (AFRC).

* Internal USSOCOM force structure transfer of -1,069 Civilian FTEs, -16,457 Military billets, and -673 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	85,645	437	12,217	98,299	0	-98,299	0
103 Wage Board	14,112	72	2,017	16,201	0	-16,201	0
199 TOTAL CIV COMPENSATION	99,757	509	14,234	114,500	0	-114,500	0
308 Travel of Persons	64,730	1,165	-5,895	60,000	1,200	-61,200	0
399 TOTAL TRAVEL	64,730	1,165	-5,895	60,000	1,200	-61,200	0
401 DLA Energy (Fuel Products)	126,944	-508	14,251	140,687	-943	-139,744	0
402 Service Fund Fuel	1	0	-1	0	0	0	0
411 Army Supply	56	0	23,193	23,249	-21	-23,228	0
414 Air Force Consol Sust AG (Supply)	344,006	9,013	-148,488	204,531	16,465	-220,996	0
417 Local Purch Supplies & Mat	50	1	145	196	4	-200	0
418 Air Force Retail Supply (Gen Support Div)	2,679	63	87,877	90,619	2,601	-93,220	0
424 DLA Mat Supply Chain (Weapon Sys)	175	-2	32,762	32,935	-102	-32,833	0
499 TOTAL SUPPLIES & MATERIALS	473,911	8,567	9,739	492,217	18,004	-510,221	0
502 Army Fund Equipment	17	0	205	222	0	-222	0
503 Navy Fund Equipment	221	0	-221	0	0	0	0
505 Air Force Fund Equip	0	0	856	856	0	-856	0
506 DLA Mat Supply Chain (Const & Equip)	901	-17	-84	800	-5	-795	0
507 GSA Managed Equipment	446	8	-39	415	8	-423	0
599 TOTAL EQUIPMENT PURCHASES	1,585	-9	717	2,293	3	-2,296	0
601 Army Industrial Operations	0	0	34,750	34,750	0	-34,750	0
603 DLA Distribution	95	2	-97	0	0	0	0
610 Navy Air Warfare Center	0	0	500	500	11	-511	0
611 Navy Surface Warfare Ctr	0	0	270	270	4	-274	0
647 DISA Enterprise Computing Centers	44	-3	-41	0	0	0	0
675 DLA Disposition Services	23	0	-23	0	0	0	0

OP-5 Detail by Sub Activity Group

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
677 DISA Telecomm Svcs - Reimbursable	309	6	-315	0	0	0	0
699 TOTAL DWCF PURCHASES	471	5	35,044	35,520	15	-35,535	0
702 AMC SAAM (fund)	0	0	227	227	39	-266	0
705 AMC Channel Cargo	14	0	-14	0	0	0	0
771 Commercial Transport	4,819	87	-2,891	2,015	40	-2,055	0
799 TOTAL TRANSPORTATION	4,833	87	-2,678	2,242	79	-2,321	0
912 Rental Payments to GSA (SLUC)	5	0	-5	0	0	0	0
914 Purchased Communications (Non-Fund)	6,252	113	-3,899	2,466	49	-2,515	0
915 Rents (Non-GSA)	8,086	146	-7,232	1,000	20	-1,020	0
917 Postal Services (U.S.P.S)	8	0	-8	0	0	0	0
920 Supplies & Materials (Non-Fund)	169,558	3,052	-124,012	48,598	972	-49,570	0
921 Printing & Reproduction	154	3	227	384	8	-392	0
922 Equipment Maintenance By Contract	129,220	2,326	-19,102	112,444	2,249	-114,693	0
924 Pharmaceutical Drugs	475	18	-493	0	0	0	0
925 Equipment Purchases (Non-Fund)	14,437	260	9,222	23,919	478	-24,397	0
929 Aircraft Reworks by Contract	51,464	926	-8,086	44,304	886	-45,190	0
930 Other Depot Maintenance (Non-Fund)	52,634	947	43,423	97,004	1,940	-98,944	0
932 Mgt Prof Support Svcs	3,429	62	-2,168	1,323	26	-1,349	0
933 Studies, Analysis & Eval	5,849	105	-1,572	4,382	88	-4,470	0
934 Engineering & Tech Svcs	1,032	19	-885	166	3	-169	0
936 Training and Leadership Development (Other Contracts)	21,433	429	-21,862	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	4,995	-20	5,232	10,207	-68	-10,139	0
955 Other Costs (Medical Care)	37	1	511	549	21	-570	0
957 Other Costs (Land and Structures)	3,095	56	-320	2,831	57	-2,888	0
984 Equipment Contracts	1	0	1,226	1,227	25	-1,252	0
OP-5 Detail by Sub Activity Group							

Flight Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
987 Other Intra-Govt Purch	2,725	49	14,226	17,000	340	-17,340	0
989 Other Services	34,384	619	6,997	42,000	840	-42,840	0
990 IT Contract Support Services	24,986	450	-24,392	1,044	21	-1,065	0
999 TOTAL OTHER PURCHASES	534,259	9,561	-132,972	410,848	7,955	-418,803	0
Total	1,179,546	19,885	-81,811	1,117,620	27,256	-1,144,876	0

* The FY 2018 Actual column includes \$185,799.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$245,256.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes FY 2020 OCO Appropriations Funding.

* In FY 2020, all funding in this Budget Sub-activity was realigned into a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Force Related Training



March 2019

(This page intentionally left blank)

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces/Force Related Training

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
FRTrng	63,892	-1,800	11,368	73,460	7,745	-81,205	0

I. Description of Operations Financed: Force Related Training - Provides for the conduct of, or participation in, strategic mobility, Commander-In-Chief directed, and Joint Chiefs of Staff exercises to include participation by Special Operations Experimental Forces. Force related training includes Joint Combined Exchange Training sponsored by the Commander, USSOCOM in support of regional Theater Commanders and the Military Services, and includes Headquarters USSOCOM and/or component manpower authorizations, special operations forces (SOF)-peculiar and support equipment, and the associated costs specifically identified and attributable to the conduct of SOF-related training.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0

OP-5 Detail by Sub Activity Group

FRTrng-881

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

II. Force Structure Summary (cont.)

Total	0	0	0
--------------	----------	----------	----------

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	54	54	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	54	54	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	7	7	0

* Internal USSOCOM force structure transfer of -56 Military billets and -7 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action		Appropriated	Current Enacted	FY 2020 Estimate
			Amount	Percent			
A. <u>BA Subactivities</u>							
Force Related Training	63,892	74,095	-635	-0.9	73,460	73,460	0
Total	63,892	74,095	-635	-0.9	73,460	73,460	0

Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	74,095	73,460
Congressional Adjustments (Distributed)	-635	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	73,460	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	73,460	
Supplemental		
Reprogrammings		
Price Changes		7,745
Functional Transfers		-80,011
Program Changes		-1,194
Current Estimate	73,460	0
Less: Wartime Supplemental		
Normalized Current Estimate	73,460	0

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		74,095
1. Congressional Adjustments		-635
a. Distributed Adjustments		
1) Contract services - unjustified growth	-292	
2) Historical Underexecution	-343	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		73,460
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		73,460
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		73,460
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		73,460
6. Price Change		7,745
7. Functional Transfers		-80,011
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-80,011	
Internal USSOCOM transfer to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$73,460 thousand)		

OP-5 Detail by Sub Activity Group

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
8. Program Increases		4,466
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Headquarters Special Operations Command Deployment Cell (D-Cell)	4,466	
<p>Increase is associated with the realignment of funds from the OCO Maintenance Budget Sub-activity to this baseline SAG to more accurately align travel, training, sustainment, and operational reset requirements for non-OCO events. This properly funds and establishes the D-Cell baseline requirements. The D-Cell provides Bare Base Combat support to SOF forces to include baseline funding requirements for personnel training and SOF exercise training events.</p> <p>+\$495 thousand supports travel costs related to supporting Task Force operations world-wide to different locations in permissive and non-permissive environments.</p> <p>+\$490 thousand supports attendance in initial and 2-year refresher training in Survival, Evasion, Resistance and Escape Level C, Advanced Ground Operator's Course, and High Threat Traveler's Course.</p> <p>+\$3,481 thousand supports purchase of Bare Base training equipment to include quick erect tents, environmental control units for cooling/heating requirements, consolidated kitchens, deployable 5-</p>		

OP-5 Detail by Sub Activity Group

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
head shower units, rapid deployable laundry units, and generators, as well as equipment sustainment and operational reset after deployment training events. (FY 2019 Baseline: \$1,015 thousand)		
9. Program Decreases		-5,660
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Joint Combined Exchange Training (JCET) The funding decrease reflects the decrease in JCET events from 187 in FY 2019 to 180 in FY 2020. The purpose of the JCET authority is to foster the training of U.S. SOF forces in mission-critical skill sets by training with friendly forces in their indigenous environments. The JCET events enable SOF to build its capability to conduct combined operations in an unfamiliar environment, develop language skills, and develop familiarity with local geography and culture. (FY 2019 Baseline: \$57,904 thousand)	-5,660	
FY 2020 Budget Request		0

Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not Applicable

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>54</u>	<u>54</u>	<u>0</u>	<u>0</u>	<u>-54</u>
(Total)					
Officer	2	2	0	0	-2
Enlisted	52	52	0	0	-52
<u>Active Military Average Strength (A/S)</u>	<u>54</u>	<u>54</u>	<u>0</u>	<u>0</u>	<u>-54</u>
(Total)					
Officer	2	2	0	0	-2
Enlisted	52	52	0	0	-52
 <u>Contractor FTEs (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>	 <u>0</u>	 <u>-7</u>

Personnel Summary Explanations:

*USSOCOM military are reported in Military Service Estimates.

* Internal USSOCOM force structure transfer of -56 Military billets and -7 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	24,134	434	-7,646	16,922	338	-17,260	0
399 TOTAL TRAVEL	24,134	434	-7,646	16,922	338	-17,260	0
401 DLA Energy (Fuel Products)	30	0	28	58	0	-58	0
411 Army Supply	1,493	6	190	1,689	-2	-1,687	0
412 Navy Managed Supply, Matl	70	0	-70	0	0	0	0
414 Air Force Consol Sust AG (Supply)	31	1	-20	12	1	-13	0
416 GSA Supplies & Materials	17	0	-17	0	0	0	0
417 Local Purch Supplies & Mat	1,104	20	590	1,714	34	-1,748	0
499 TOTAL SUPPLIES & MATERIALS	2,745	27	701	3,473	33	-3,506	0
507 GSA Managed Equipment	30	1	-31	0	0	0	0
599 TOTAL EQUIPMENT PURCHASES	30	1	-31	0	0	0	0
702 AMC SAAM (fund)	29,893	-2,391	-1,202	26,300	4,471	-30,771	0
703 JCS Exercises	0	0	15,756	15,756	2,679	-18,435	0
705 AMC Channel Cargo	0	0	54	54	1	-55	0
771 Commercial Transport	3,784	68	-288	3,564	71	-3,635	0
799 TOTAL TRANSPORTATION	33,677	-2,323	14,320	45,674	7,222	-52,896	0
914 Purchased Communications (Non-Fund)	47	1	117	165	3	-168	0
915 Rents (Non-GSA)	330	6	-336	0	0	0	0
920 Supplies & Materials (Non- Fund)	655	12	1,111	1,778	36	-1,814	0
921 Printing & Reproduction	1	0	-1	0	0	0	0
922 Equipment Maintenance By Contract	204	4	-208	0	0	0	0
924 Pharmaceutical Drugs	17	1	-18	0	0	0	0
925 Equipment Purchases (Non- Fund)	146	3	2,087	2,236	45	-2,281	0
926 Other Overseas Purchases	12	0	735	747	15	-762	0
932 Mgt Prof Support Svcs	82	1	610	693	14	-707	0

OP-5 Detail by Sub Activity Group

**Force Related Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
936 Training and Leadership Development (Other Contracts)	84	2	-86	0	0	0	0
955 Other Costs (Medical Care)	0	0	242	242	9	-251	0
964 Other Costs (Subsistence and Support of Persons)	251	5	-256	0	0	0	0
984 Equipment Contracts	3	0	-3	0	0	0	0
987 Other Intra-Govt Purch	742	13	305	1,060	21	-1,081	0
989 Other Services	732	13	-275	470	9	-479	0
999 TOTAL OTHER PURCHASES	3,306	61	4,024	7,391	152	-7,543	0
Total	63,892	-1,800	11,368	73,460	7,745	-81,205	0

* In FY 2020, all funding in this Budget Sub-activity was realigned into to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

(This page intentionally left blank)

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Intelligence



March 2019

(This page intentionally left blank)

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces/Intelligence

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
Int	1,663,831	28,847	-1,212,185	480,493	8,923	12,331	501,747

* The FY 2018 Actual column includes \$1,230,162.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$1,279,483.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,328,201.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: Intelligence - Includes all USSOCOM Headquarters (HQ USSOCOM) and/or component operation and maintenance funding to sustain USSOCOM's equipment, systems, logistics, and maintenance required to perform/sustain USSOCOM's Military Intelligence Programs (MIP). These programs support the Secretary of Defense's intelligence, counterintelligence, and related intelligence responsibilities. The USSOCOM's MIP programs, projects, and/or activities provide capabilities to meet special operations forces (SOF) operational and tactical requirements more effectively. These include: intelligence, surveillance, and reconnaissance (ISR) systems and sustainment; processing, exploitation, and dissemination (PED) capabilities; tactical intelligence collection and analysis devices/systems/databases; and classified programs and activities.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2018	FY 2019	FY 2020
---------------	---------	---------	---------

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

Air Force	42	51	102
Army	186	196	343
Marine Corps	0	0	0
Navy	2	2	2
Total	230	249	447

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	35	80	73
Army	735	742	742
Marine Corps	12	12	12
Navy	16	17	17
Total	798	851	844

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	1,198	1,138	1,219

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Intelligence	1,663,831	487,260	-6,767	-1.4	480,493	480,493	501,747
Total	1,663,831	487,260	-6,767	-1.4	480,493	480,493	501,747

* The FY 2018 Actual column includes \$1,230,162.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$1,279,483.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,328,201.0 thousand of FY 2020 OCO Appropriations Funding.

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	487,260	480,493
Congressional Adjustments (Distributed)	-6,767	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	480,493	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	480,493	
Supplemental	1,279,483	
Reprogrammings		
Price Changes		8,923
Functional Transfers		
Program Changes		12,331
Current Estimate	1,759,976	501,747
Less: Wartime Supplemental	-1,279,483	
Normalized Current Estimate	480,493	0

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		487,260
1. Congressional Adjustments		-6,767
a. Distributed Adjustments		
1) Contract Services - Unjustified Growth	-1,781	
2) Excess Civilian Pay	-498	
3) Historical Underexecution	-2,088	
4) Intelligence - Classified Adjustment	-2,400	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		480,493
2. War-Related and Disaster Supplemental Appropriations		1,279,483
a. OCO Supplemental Funding		
1) OCO (Intel)	1,279,483	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		1,759,976
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		1,759,976
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-1,279,483
FY 2019 Normalized Current Estimate		480,493
6. Price Change		8,923
7. Functional Transfers		
8. Program Increases		54,559
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Classified Program Acquisition Support	135	

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
+\$135 thousand and +1 FTE for classified program acquisition support. Prior to FY 2020, USSOCOM's Special Operations Acquisitions, Technology, and Logistics Directorate had been reimbursing the Navy for Navy Engineering Logistics Officer (NELO) provided classified program acquisition support. For FY 2020, the Navy notified customers that reimbursable rates would increase by 14.3 percent. Upon USSOCOM analysis, it was determined it would be more cost effective to have this support provided by MFP-11 dedicated civilian manpower. These FTEs provide cost analysis, finance, logistics and security in support of SOF Acquisitions, Technology and Logistics enterprise. (FY 2019 Baseline: \$35,112 thousand; +1 FTEs)		
2) Civilian Pay Compensable Day Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$35,112 thousand)	136	
3) Civilian Personnel Growth This increase supports the continued growth of FTEs for USSOCOM sensitive and Special Access Programs that was initiated in FY 2019. In the FY 2019 President's Budget, only half (+4 FTEs) of the planned FTE growth (+8 FTEs) was funded since those personnel would not have been on board for the entire fiscal year. The planned growth for this Budget Sub-activity (BSA) is +8 FTEs; the USSOCOM	540	

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
anticipates having hired all of the additional personnel by the end of FY 2019. The FY 2020 increase fully funds all growth (+8 FTEs) for this BSA. (FY 2019 Baseline: \$35,112 thousand; +4 FTEs)		
4) Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF)	5,794	
+\$3,739 thousand supports integration of SOF unique requirements into the Intelligence Community's FADE/MIST software (fully operational in FY 2020). This is the DCGS-SOF solution to meet SOF Enterprise/All-Source Information Fusion (ENT/ASIF) requirement by addressing strategic software development to support SOF requirements, deficiency resolution, and six additional contractors required to facilitate training, fielding, and support to intelligence analysts.		
+\$2,055 thousand supports two additional SOF Geospatial Intelligence Processing, Exploitation Dissemination (SGIP) Field Service Engineers (FSE) to assist with maintenance updates and technical support of 44 deployable and tactical SGIP systems, and Planned Capital Equipment Replacement (CERP) of 20 SOF Ground Signals Intelligence (SIGINT) PED systems that will be replaced in FY 2020. (FY 2019 Baseline: \$35,707 thousand)		
5) Internal USSOCOM Civilian Pay Realignment - into the Military Intelligence Program (MIP)	26,190	
Net increase of +194 FTEs into Intelligence Budget Sub-activity (BSA) in accordance with the		

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
recommended direction by the House Permanent Select Committee on Intelligence, in the FY 2019 Intelligence Authorization Act, to align intelligence activities from non-MIP to MIP. +\$19,980 thousand (+148 FTEs) from the Joint Special Operations Command (JSOC) Intelligence Brigade (JIB) realigned from the Combat Development Activities BSA.		
+\$6,210 thousand (+46 FTEs) from the 11th Intelligence Squadron (IS) realigned from the Flight Operations BSA to the Intelligence BSA. (FY 2019 Baseline: \$35,112 thousand; +194 FTEs)		
6) MQ-1C Increase is for sustainment of two USASOC Grey Eagle Companies (E & F Co) aircraft and ground control stations. Previous levels of sustainment in FY 2019 were established before the organization had acquired the full complement of aircraft and equipment. This increase fully funds the annual sustainment requirements for these two Companies. Aircraft and ground control stations include SOF-peculiar modifications such as Beyond Line of Sight (BLOS) communications, bi-directional encrypted communications to ground users (VORTEX), Minotaur (GOTS sensor fusion & platform management), and Persistent Close-Air Support (PCAS) which enables ground users to accelerate the kill chain with digitally aided close air support. (FY 2019 Baseline: \$1,406 thousand)	1,223	

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
7) SOF Intelligence Support (SOFIS) Joint Special Operations Command (JSOC) Intelligence Brigade (JIB) - Realignment Increase reflects the internal USSOCOM realignment of the JIB from the Combat Development Activities (CDA) BSA to the Intelligence BSA. The phased transfer into the MIP was recommended by the House Permanent Select Committee on Intelligence in the FY 2019 Intelligence Authorization Act. This realigns training, supplies, travel, computers, and miscellaneous office equipment in support of the JIB. (FY 2019 Baseline: \$0 thousand)	2,807	
8) SOF Organic ISR Increase supports sustainment of Group 1 and 2 Unmanned Aerial Systems (UAS) under the newly established program of Expeditionary Organic Tactical Airborne ISR Capability Set (EOTACS), which replaced the Small Unmanned Aerial and Puma systems. The EOTACS is a SOF-unique family of tactical platforms, payloads, peripherals, software, and services which provide ground commanders organic Airborne ISR capabilities. The Rapid SUAS-related technology advances drive higher individual capability set costs than traditional acquisition and sustainment doctrine. (FY 2019 Baseline: \$114,642 thousand)	274	
9) Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES)	17,460	

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

Increase implements a technical solution to address the capability gap requirement to strengthen advanced data analytics, develop deep and machine learning functions, and other artificial intelligence capabilities across multiple levels of classification and networks, and includes hardware, software and labor costs. The solution will deliver an innovative data analysis capability where SOF enterprise Intelligence analysts have access to a team of Data Science professionals that possess an advanced analytical knowledge of data and are capable of performing big data analytics; data conditioning; programming advanced computing; developing algorithms and data models; executing predictive analytics; and producing advanced visualizations of massive amounts of raw structured and unstructured data. This capability will enhance predictive analysis, leading to actionable intelligence which drives Commanders' decisions in support of global SOF missions at the tactical, operational, and strategic levels. Funding supports an additional +73 contractor FTEs that will be divided into integrated data science practitioner teams embedded at Headquarters USSOCOM (+36), TSOCs (+18), and Service Components Headquarters (+19). The technological advances associated with the development of this capability in USSOCOM directly aligns with the National Defense Strategy (NDS), National Military Strategy, and Department of

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Defense Cyber Strategy to make data visible, accessible, understandable, trusted, and interoperable. (FY 2019 Baseline: \$28,088 thousand)		
9. Program Decreases		-42,228
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Civilian Pay Execution	-135	
-\$135 thousand for -1 FTE. In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The -1 FTE is the specific reallocation for this BSA. (FY 2019 Baseline: \$35,112 thousand; -1 FTEs)		
2) Civilian Pay Reprice	-1,466	
Decrease due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, PCS costs, severance/separation pay and recruitment/retentions/relocation bonuses). (FY 2019 Baseline: \$35,112 thousand)		
3) Classified Program	-15,771	

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Details are available in the FY 2020 Special Access Program (SAP) Annual Report. (FY 2019 Baseline: \$121,261 thousand)		
4) Joint Military Information Support Operations (MISO) WebOPS Center (JMWC) -\$744 thousand realigned from the Intelligence BSA to the Communication BSA to properly align funds into the correct BSA for program execution. (FY 2019 Baseline: \$744 thousand)	-744	
5) Joint Threat Warning System (JTWS) Decrease is due to the reduction of 8 Air Variant systems and expanding utilization of Ground SIGINT Kit (GSK) program spares which allows for extended use of the primary GSK. (FY 2019 Baseline: \$26,810 thousand)	-3,792	
6) Sensitive Site Exploitation (SSE) Decrease due to lower than planned sustainment costs required to support the new Biometric Capture Devices (BioSled) purchased in FY 2019. The older biometric and forensic equipment had very expensive sustainment costs and obsolete parts vice the projected sustainment costs of the new equipment. (FY 2019 Baseline: \$14,305 thousand)	-415	
7) Signals Intelligence Processing, Exploitation, and Dissemination (SIGINT PED) This decrease is due to historical execution analysis of the embedded-partnership with NSA-Georgia and best practices applied following a consolidation effort to migrate from a time and	-717	

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
material contract to a deliverable based vehicle, that generated this program efficiency. (FY 2019 Baseline: \$17,202 thousand)		
8) SOF Intelligence Support (SOFIS) -\$1,751 thousand decrease to Pattern Analysis supports contract re-compete efforts that transition from aging technology to an evolutionary capability resulting in reduced sustainment costs. The new contract was awarded at less than anticipated costs. -\$145 thousand decrease to SOF Planning, Rehearsal and Execution Preparation (SOFPREP) due to implementation of a high performance, modernization effort which resulted in a reduction of database sustainment costs. (FY 2019 Baseline: \$14,436 thousand)	-1,896	
9) Special Operations Tactical Video System (SOTVS) Decrease accounts for the FY 2019 one-time acquisition costs of USASOC Reconnaissance, Surveillance, and Target Acquisition (RSTA) Tactical Reconnaissance (RECCE), Tactical Video Systems (TVS), and Remote Observation Post (ROP) kits. The remaining funds fully fund the FY 2020 sustainment requirement. (FY 2019 Baseline: \$31,208 thousand)	-17,292	
FY 2020 Budget Request		501,747

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not Applicable

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>798</u>	<u>808</u>	<u>808</u>	<u>10</u>	<u>0</u>
(Total)					
Officer	179	181	181	2	0
Enlisted	619	627	627	8	0
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>0</u>	<u>43</u>	<u>36</u>	<u>43</u>	<u>-7</u>
Officer	0	23	16	23	-7
Enlisted	0	20	20	20	0
<u>Civilian End Strength (Total)</u>	<u>230</u>	<u>249</u>	<u>447</u>	<u>19</u>	<u>198</u>
U.S. Direct Hire	230	249	447	19	198
Total Direct Hire	230	249	447	19	198
<u>Active Military Average Strength (A/S)</u>	<u>798</u>	<u>808</u>	<u>808</u>	<u>10</u>	<u>0</u>
(Total)					
Officer	179	181	181	2	0
Enlisted	619	627	627	8	0
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>0</u>	<u>43</u>	<u>36</u>	<u>43</u>	<u>-7</u>
(Total)					
Officer	0	23	16	23	-7
Enlisted	0	20	20	20	0
<u>Civilian FTEs (Total)</u>	<u>230</u>	<u>249</u>	<u>447</u>	<u>19</u>	<u>198</u>
U.S. Direct Hire	230	249	447	19	198
Total Direct Hire	230	249	447	19	198
Average Annual Civilian Salary (\$ in thousands)	153.5	141.0	135.4	-12.5	-5.6
 <u>Contractor FTEs (Total)</u>	 <u>1,198</u>	 <u>1,138</u>	 <u>1,219</u>	 <u>-60</u>	 <u>81</u>

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Civilian net increase of +198 FTEs due to:

+148 FTEs realigned from the Combat Development Activities BSA to the Intelligence BSA due to Congressional mandate to realign assets from non-MIP to MIP.

+46 FTEs realigned from the Flight Operations BSA to the Intelligence BSA due to Congressional mandate to realign assets from non-MIP to MIP.

+4 FTEs supports the continued growth of FTEs for USSOCOM sensitive and Special Access Programs that was initiated in FY 2019. In the FY 2019 President's Budget, only half (+4 FTEs) of the planned FTE growth (+8 FTEs) was funded since those personnel would not have been on board for the entire fiscal year. The planned growth for this BSA is +8 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2019. The FY 2020 increase fully funds all growth (+8 FTEs) for this BSA.

+1 FTE for classified program acquisition support. Prior to FY 2020, USSOCOM's Special Operations Acquisitions, Technology, and Logistics Directorate had been reimbursing the Navy for Navy Engineering Logistics Officer (NELO) provided classified program acquisition support. For FY 2020, the Navy notified customers that reimbursable rates would increase by 14.3 percent. Upon USSOCOM analysis, it was determined it would be more cost effective to have this support provided by MFP-11 dedicated civilian manpower. These FTEs provide cost analysis, finance, logistics and security in support of SOF Acquisitions, Technology and Logistics enterprise.

-1 FTE. In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The -1 FTE is the specific

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

reallocation for this BSA.

*Reservists on Full Time Active Duty

-7 Officers due to Joint Table of Mobilized Distribution (JTMD) technical correction to align billets with USSOCOM priorities and mission requirements.

*Contractor net increase of +81 FTEs due to:

+73 Contractor FTEs increased to SOCRATES Program (Data Science Practitioners).

+8 Contractor FTEs increased to DCGS-SOF (Field Service Engineers).

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Schedules	33,432	170	-351	33,251	0	24,051	57,302
103 Wage Board	1,865	10	-14	1,861	0	1,349	3,210
199 TOTAL CIV COMPENSATION	35,297	180	-365	35,112	0	25,400	60,512
308 Travel of Persons	23,853	430	-9,495	14,788	296	0	15,084
399 TOTAL TRAVEL	23,853	430	-9,495	14,788	296	0	15,084
401 DLA Energy (Fuel Products)	6,394	-26	-6,368	0	0	0	0
411 Army Supply	275	1	-230	46	0	0	46
412 Navy Managed Supply, Matl	173	-1	-99	73	2	0	75
414 Air Force Consol Sust AG (Supply)	19	0	23	42	3	0	45
416 GSA Supplies & Materials	13,899	250	-14,112	37	1	0	38
417 Local Purch Supplies & Mat	5,558	100	-1,702	3,956	79	0	4,035
424 DLA Mat Supply Chain (Weapon Sys)	3	0	-3	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	26,321	324	-22,491	4,154	85	0	4,239
502 Army Fund Equipment	5,403	21	-5,424	0	0	0	0
506 DLA Mat Supply Chain (Const & Equip)	40	-1	-39	0	0	0	0
507 GSA Managed Equipment	2,931	52	-2,928	55	1	0	56
599 TOTAL EQUIPMENT PURCHASES	8,374	72	-8,391	55	1	0	56
603 DLA Distribution	11,388	228	-11,616	0	0	0	0
610 Navy Air Warfare Center	3,275	29	-2,565	739	17	0	756
611 Navy Surface Warfare Ctr	475	4	-326	153	2	0	155
614 Space & Naval Warfare Center	10,892	103	-8,051	2,944	52	0	2,996
630 Naval Research Laboratory	322	0	-322	0	0	0	0
647 DISA Enterprise Computing Centers	74	-4	-70	0	0	0	0
661 Air Force Consolidated Sust AG (Maint)	0	0	102	102	4	0	106
677 DISA Telecomm Svcs - Reimbursable	25	0	47	72	1	0	73

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
699 TOTAL DWCF PURCHASES	26,451	360	-22,801	4,010	76	0	4,086
705 AMC Channel Cargo	26	0	-26	0	0	0	0
771 Commercial Transport	671	12	-463	220	4	0	224
799 TOTAL TRANSPORTATION	697	12	-489	220	4	0	224
912 Rental Payments to GSA (SLUC)	20	0	15	35	1	0	36
913 Purchased Utilities (Non-Fund)	1,800	32	-184	1,648	33	0	1,681
914 Purchased Communications (Non-Fund)	35,186	633	-21,643	14,176	284	0	14,460
915 Rents (Non-GSA)	5,872	106	-2,442	3,536	71	0	3,607
917 Postal Services (U.S.P.S)	2	0	190	192	4	0	196
920 Supplies & Materials (Non-Fund)	51,878	934	-38,308	14,504	290	2,807	17,601
922 Equipment Maintenance By Contract	705,988	12,708	-684,634	34,062	681	0	34,743
923 Facilities Sust, Rest, & Mod by Contract	2,639	48	-2,687	0	0	0	0
925 Equipment Purchases (Non-Fund)	130,345	2,346	-37,428	95,263	1,905	-2,710	94,458
929 Aircraft Reworks by Contract	1,000	18	58,313	59,331	1,187	-18,036	42,482
930 Other Depot Maintenance (Non-Fund)	3,370	61	46,202	49,633	993	0	50,626
932 Mgt Prof Support Svcs	42,189	760	-24,488	18,461	369	0	18,830
933 Studies, Analysis & Eval	508	9	-517	0	0	0	0
934 Engineering & Tech Svcs	39,963	719	-34,390	6,292	126	19,515	25,933
935 Training and Leadership Development	9,829	197	-10,026	0	0	0	0
936 Training and Leadership Development (Other Contracts)	1,099	22	-1,121	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	14,878	-60	-14,818	0	0	0	0
955 Other Costs (Medical Care)	174	7	712	893	35	0	928
984 Equipment Contracts	8,165	147	-8,312	0	0	0	0
987 Other Intra-Govt Purch	100,341	1,806	-49,828	52,319	1,046	0	53,365

OP-5 Detail by Sub Activity Group

Intelligence
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
989 Other Services	290,891	5,236	-234,058	62,069	1,241	-14,645	48,665
990 IT Contract Support Services	96,701	1,740	-88,701	9,740	195	0	9,935
999 TOTAL OTHER PURCHASES	1,542,838	27,469	-1,148,153	422,154	8,461	-13,069	417,546
Total	1,663,831	28,847	-1,212,185	480,493	8,923	12,331	501,747

* The FY 2018 Actual column includes \$1,230,162.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$1,279,483.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$1,328,201.0 thousand of FY 2020 OCO Appropriations Funding.

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Maintenance



March 2019

(This page intentionally left blank)

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces/Maintenance

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Maint	807,489	14,144	-337,843	483,790	9,429	66,081	559,300

* The FY 2018 Actual column includes \$350,921.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$443,652.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$399,845.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: Maintenance - Supports maintenance (to include installation of modification and conversion kits) of weapons support systems and commodity groups associated with Special Operations Forces (SOF) activities. This also includes USSOCOM Headquarters and/or components' Major Force Program 11 funds for reimbursement of Service industrial funds for depot maintenance of SOF-unique aircrafts, maritime crafts, and equipment. Includes reimbursement for maintenance activities at industrial funded naval shipyards and costs associated with non-industrial funded maintenance activities at Navy repair facilities.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	197	0	0
Army	0	0	0

OP-5 Detail by Sub Activity Group

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

Marine Corps	0	0	0
Navy	0	0	0
Total	197	0	0

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	4	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	4	0	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	600	600	605

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Maintenance	807,489	498,790	-15,000	-3.0	483,790	483,790	559,300
Total	807,489	498,790	-15,000	-3.0	483,790	483,790	559,300

* The FY 2018 Actual column includes \$350,921.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$443,652.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$399,845.0 thousand of FY 2020 OCO Appropriations Funding.

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	498,790	483,790
Congressional Adjustments (Distributed)	-15,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	483,790	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	483,790	
Supplemental	443,652	
Reprogrammings		
Price Changes		9,429
Functional Transfers		
Program Changes		66,081
Current Estimate	927,442	559,300
Less: Wartime Supplemental	-443,652	
Normalized Current Estimate	483,790	0

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		498,790
1. Congressional Adjustments		-15,000
a. Distributed Adjustments		
1) Maintenance - unjustified growth	-15,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		483,790
2. War-Related and Disaster Supplemental Appropriations		443,652
a. OCO Supplemental Funding		
1) OCO	443,652	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		927,442
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		927,442
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-443,652
FY 2019 Normalized Current Estimate		483,790
6. Price Change		9,429
7. Functional Transfers		
8. Program Increases		77,300
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Combat Aviation Advisor (CAA)/Aviation Foreign Internal Defense (AvFID)	16,817	
Program increase is a result of realigning funding for ISR/Precision Strike aircraft leases from the Flight Operations Budget Sub-activity to the		

OP-5 Detail by Sub Activity Group

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Maintenance Budget Sub-activity. This realignment properly aligns AvFID funding to where it is more appropriately executed. (FY 2019 Baseline: \$16,817 thousand)		
2) Combatant Craft Assault (CCA) Program increase supports four craft overhauls and refurbishment of selected components and accessories, repair actions, directed maintenance actions, and communication equipment evaluations. The CCA is a low-observable combatant craft for squad-size maritime mobility operations in maritime denied environments. The CCA is the craft-of-choice for maritime interdiction and boarding operations because of the open deck space, maneuverability, and interoperability with an Afloat Forward Staging Base. (FY 2019 Baseline: \$0 thousand)	2,960	
3) Combatant Craft Medium (CCM) Funding increase supports post-deployment depot maintenance activities required for two out of the 29 CCMs in inventory. The CCM is a semi-enclosed, multi-mission combatant craft for platoon-size maritime mobility in maritime denied environments. It is multi-mission capable, including maritime interdiction, insert/extract, and visit, board, search, and seizure operations. (FY 2019 Baseline: \$5,904 thousand)	837	
4) Dry Combat Submersible (DCS) Program increase establishes sustainment logistics and maintenance support for one DCS submersible that	2,523	

OP-5 Detail by Sub Activity Group

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
will be fielded in FY 2020. The DCS special operations missions include infiltration/insertion, exfiltration/extraction, and waterborne special reconnaissance/surveillance missions. The DCS will provide longer range tactical insertion and extraction, larger payloads, and enhanced speed over existing SOF submersibles. (FY 2019 Baseline: \$0 thousand)		
5) Family of Special Operations Vehicles (FSOV) Increase due to an increase in Contractor Logistics Support (CLS) mechanics supporting SOF mobility platforms. Specifically, this allows 26 additional mechanics to support an increase in NSCV and GMV 1.1 fieldings to SOF Component Home Station Training (HST) locations. (FY 2019 Baseline: \$33,582 thousand)	2,672	
6) MQ-9 Remotely Piloted Aircraft (RPA) Operations Center Sustainment Program increase is a result of realigning funding for MQ-9 RPA sustainment from the Flight Operations Budget Sub-activity to the Maintenance Budget Sub-activity. This realignment properly aligns MQ-9 RPA sustainment funding to where it is more appropriately executed. (FY 2019 Baseline: \$10,000 thousand)	10,000	
7) Non-Standard Aviation (NSAV) The NSAV C-146A aircraft supports low visibility mobility missions in support of the Theater Special Operations Commands (TSOCs) for OCONUS regional	35,658	

OP-5 Detail by Sub Activity Group

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

missions for deployed SOF personnel. This fleet of 20 aircraft supports approximately 20,000 flight hours annually.

+\$7,200 thousand program increase is generated by unrealized anticipated savings that were to occur in FY 2019 with the transition from CLS to military maintainers. Projected cost savings were based on a reduction of CLS manpower from 52 to 27 FTEs (-25 CLS FTE reduction). However, a shortfall of 36 military personnel has required the retention of 47 CLS FTEs until at least FY 2021.

+\$28,458 thousand increase for maintenance costs on the aircraft that are higher than anticipated because the military maintainers are not licensed Airframe and Powerplan (A&P) mechanics. As a result, a significantly higher number of parts must be sent to depot for repair vice repairing on station. (FY 2019 Baseline: \$27,481 thousand)

8) Precision Strike Package (PSP)

The increase supports the additional sustainment requirements for the AC-130J aircraft inventory that increases by five aircraft in FY 2020. This program includes sustainment of the weapon system (e.g. 30MM and 105MM) which consists of Field Service Representatives (FSR) to inspect, troubleshoot sub-system/system failures, remove/reinstall or replace, and repair GAU-23, 30MM, 105MM Gun Weapons Systems (GWS) and Precision Guided Weapons (PGW), and Battle Management System and component, and spares required

Amount

Totals

4,539

OP-5 Detail by Sub Activity Group

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
to sustain the GWS and PGW at multiple locations. (FY 2019 Baseline: \$47,525 thousand)		
9) Special Operations Mission Planning and Execution (SOMPE) Program increase adds +5 Contractor FTEs for Mission Planning Support Engineers to address increasing support requirements for an additional +57 TACLAN Field Computing Device-Wearables which host SOMPE software in support of tactical operations. The SOMPE is an integrated suite of mission planning software applications and tools that may be hosted on any of the special operations provided computers that support mission operations. (FY 2019 Baseline: \$13,070 thousand)	1,294	
9. Program Decreases		-11,219
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) CV-22 Mission Care The CV-22 provides long-range, high-speed infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. Program decrease is due to a renegotiated Mission Care contract that was finalized at a reduced hourly rate, which resulted in reduced Mission Care engine repair service costs needed to support a total inventory of 51 aircraft without any impact to readiness. (FY 2019 Baseline: \$26,637 thousand)	-1,797	

OP-5 Detail by Sub Activity Group

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
2) Dry Deck Shelter (DDS) The Dry Deck Shelter is a certified diving system that attaches to modified host submarines and provides an interface for insertion of SOF forces and platforms. Program funds depot level Regular Overhaul (ROH) and Restricted Availability (RAV) maintenance. In order to conduct Fit Up operations, maintenance schedules planned for the DDS must coincide and be synchronized with the maintenance schedule and availability of the host submarine. Funding decrease is due to timing of DDS Fit Up operations to the Virginia Class Submarines. While Fit Up operations are occurring, the DDS will be unavailable for maintenance scheduled during those time periods, thereby reducing the level of funding required for maintenance from what was originally planned for in FY 2020. (FY 2019 Baseline: \$8,449 thousand)	-1,828	
3) Rigid-hull Inflatable Boat (RIB) The RIB is an 11-meter combatant craft that provides infiltration/exfiltration, nighttime surveillance, enhanced visit board search and seizure, and day/night resupply of SOF in low-threat environments. Decrease for in-service engineering and sustainment is due to a reduction in the RIB inventory from 32 to 22 in FY 2020. (FY 2019 Baseline: \$571 thousand)	-571	
4) SEAL Delivery Vehicle	-524	

OP-5 Detail by Sub Activity Group

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

The Seal Delivery Vehicle is a wet submersible capable of carrying SEAL pilots and combat swimmer passengers and cargo in a fully flooded compartment. The program funds depot regular overhaul and restricted availability maintenance.

-\$143 thousand decrease is due to demilitarization of SDV hulls which will provide harvested spares to support sustainment of remaining nine legacy SDVs until fully transitioned to the Shallow Water Submersible (SWCS).

-\$381 thousand decrease in service engineering functions and program office services support as demilitarization of legacy SDV hulls continue. (FY 2019 Baseline: \$3,193 thousand)

5) Special Operations Forces Personal Equipment Advanced Requirements (SPEAR)

-6,499

SPEAR provides the SOF operator with the individual equipment required to meet USSOCOM unique missions. SPEAR develops, fields, and sustains those items that are not met by service common capabilities. Program decrease is due to the expedited fielding in FY 2019 for the Maritime Land and Communication Headsets for MARSOC and lower life cycle replacement requirements for Gen V hard armor in preparation for future soft armor and hard armor modifications. (FY 2019 Baseline: \$62,093 thousand)

FY 2020 Budget Request

559,300

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not Applicable

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>-4</u>	<u>0</u>
(Total)					
Officer	4	0	0	-4	0
<u>Civilian End Strength (Total)</u>	<u>197</u>	<u>0</u>	<u>0</u>	<u>-197</u>	<u>0</u>
U.S. Direct Hire	197	0	0	-197	0
Total Direct Hire	197	0	0	-197	0
<u>Active Military Average Strength (A/S)</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>-4</u>	<u>0</u>
(Total)					
Officer	4	0	0	-4	0
<u>Civilian FTEs (Total)</u>	<u>197</u>	<u>0</u>	<u>0</u>	<u>-197</u>	<u>0</u>
U.S. Direct Hire	197	0	0	-197	0
Total Direct Hire	197	0	0	-197	0
Average Annual Civilian Salary (\$ in thousands)	114.1	0	0	-114.1	0
 <u>Contractor FTEs (Total)</u>	 <u>600</u>	 <u>600</u>	 <u>605</u>	 <u>0</u>	 <u>5</u>

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Increase in Contractor FTEs (+5) for Mission Planning Support Engineers for the Special Operations Mission Planning and Execution Program.

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	22,473	115	-22,588	0	0	0	0
199 TOTAL CIV COMPENSATION	22,473	115	-22,588	0	0	0	0
308 Travel of Persons	1,840	33	-373	1,500	30	0	1,530
399 TOTAL TRAVEL	1,840	33	-373	1,500	30	0	1,530
412 Navy Managed Supply, Matl	1,045	-4	-541	500	10	0	510
414 Air Force Consol Sust AG (Supply)	339	9	-245	103	8	0	111
416 GSA Supplies & Materials	215	4	-219	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	1,599	9	-1,005	603	18	0	621
503 Navy Fund Equipment	0	0	500	500	10	0	510
599 TOTAL EQUIPMENT PURCHASES	0	0	500	500	10	0	510
601 Army Industrial Operations	0	0	10,000	10,000	0	0	10,000
603 DLA Distribution	21	0	139	160	0	0	160
610 Navy Air Warfare Center	2,486	22	-708	1,800	41	0	1,841
611 Navy Surface Warfare Ctr	4,669	38	25,293	30,000	489	0	30,489
612 Navy Undersea Warfare Ctr	607	9	-116	500	-1	0	499
614 Space & Naval Warfare Center	1,845	18	-1,363	500	9	0	509
633 DLA Document Services	0	0	3	3	0	0	3
634 NAVFEC (Utilities and Sanitation)	378	-7	-371	0	0	0	0
661 Air Force Consolidated Sust AG (Maint)	0	0	4,000	4,000	149	0	4,149
671 DISA DISN Subscription Services (DSS)	231	4	-235	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	9,049	172	-9,221	0	0	0	0
699 TOTAL DWCF PURCHASES	19,286	256	27,421	46,963	687	0	47,650
771 Commercial Transport	626	11	-377	260	5	0	265
799 TOTAL TRANSPORTATION	626	11	-377	260	5	0	265
914 Purchased Communications (Non-Fund)	174	3	19,823	20,000	400	0	20,400

OP-5 Detail by Sub Activity Group

Maintenance
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

OP 32 Line	Change			Change			FY 2020
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		
	Actuals	Price	Program	Enacted	Price	Program	Estimate
915 Rents (Non-GSA)	26	0	-26	0	0	0	0
920 Supplies & Materials (Non-Fund)	17,317	312	8,380	26,009	520	0	26,529
922 Equipment Maintenance By Contract	329,654	5,934	-281,588	54,000	1,080	2,672	57,752
925 Equipment Purchases (Non-Fund)	64,264	1,157	20,129	85,550	1,711	-6,499	80,762
928 Ship Maintenance By Contract	0	0	1,300	1,300	26	3,398	4,724
929 Aircraft Reworks by Contract	231,803	4,173	-22,071	213,905	4,278	65,216	283,399
930 Other Depot Maintenance (Non-Fund)	8,800	158	6,042	15,000	300	0	15,300
932 Mgt Prof Support Svcs	3,993	72	-1,565	2,500	50	1,294	3,844
933 Studies, Analysis & Eval	149	3	-152	0	0	0	0
934 Engineering & Tech Svcs	2,750	49	201	3,000	60	0	3,060
935 Training and Leadership Development	2,872	57	-2,929	0	0	0	0
936 Training and Leadership Development (Other Contracts)	3,165	63	-3,228	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	9	0	-9	0	0	0	0
984 Equipment Contracts	5,365	96	-5,461	0	0	0	0
987 Other Intra-Govt Purch	66,956	1,205	-56,661	11,500	230	0	11,730
989 Other Services	3,220	58	-2,078	1,200	24	0	1,224
990 IT Contract Support Services	21,148	380	-21,528	0	0	0	0
999 TOTAL OTHER PURCHASES	761,665	13,720	-341,421	433,964	8,679	66,081	508,724
Total	807,489	14,144	-337,843	483,790	9,429	66,081	559,300

* The FY 2018 Actual column includes \$350,921.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$443,652.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$399,845.0 thousand of FY 2020 OCO Appropriations Funding.

OP-5 Detail by Sub Activity Group

Maint-931

(This page intentionally left blank)

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Management/Operational Headquarters



March 2019

(This page intentionally left blank)

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 1: Operating Forces/Management and Operational Headquarters

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
MngmtHQ	185,635	1,696	-10,779	176,552	1,199	177	177,928

I. Description of Operations Financed: Management & Operational Headquarters - Includes manpower authorizations, Special Operations Forces (SOF)-peculiar and support equipment, necessary facilities and associated costs specifically identified and attributable to the U.S. Army, Air Force, Navy, and Marine Corps USSOCOM Component Command Headquarters, as well as the USSOCOM Headquarters and its management support activities. Also includes costs associated with the expenditure of funds in support of officially sanctioned activities used to maintain the standing and prestige of the United States by extending official courtesies to guests who promote the goals of the Commander, United States Special Operations Command and the Department of Defense.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	561	556	555
Army	319	272	270
Marine Corps	25	20	20

Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

Navy	58	53	53
Total	963	901	898

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	374	362	362
Army	299	273	261
Marine Corps	80	70	70
Navy	88	91	86
Total	841	796	779

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	154	156	156

Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action		Appropriated	Current Enacted	FY 2020 Estimate
			Amount	Percent			
A. <u>BA Subactivities</u>							
Management/Operational Hqtrs	185,635	177,091	-539	-0.3	176,552	176,552	177,928
Total	185,635	177,091	-539	-0.3	176,552	176,552	177,928

Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	177,091	176,552
Congressional Adjustments (Distributed)	-539	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	176,552	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	176,552	
Supplemental		
Reprogrammings		
Price Changes		1,199
Functional Transfers		
Program Changes		177
Current Estimate	176,552	177,928
Less: Wartime Supplemental		
Normalized Current Estimate	176,552	0

Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		177,091
1. Congressional Adjustments		-539
a. Distributed Adjustments		
1) Contract Services - Unjustified Growth	-248	
2) Historical Under Execution	-291	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		176,552
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		176,552
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		176,552
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		176,552
6. Price Change		1,199
7. Functional Transfers		
8. Program Increases		2,192
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Compensable Day	445	
Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$116,483 thousand)		
2) Civilian Pay Reprice	1,747	

OP-5 Detail by Sub Activity Group

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Increase due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$116,483 thousand)		
9. Program Decreases		-2,015
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Civilian Pay Execution	-263	
-\$263 thousand for -2 FTEs. In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The -2 FTEs is the specific reallocation for this BSA (FY 2019 Baseline: \$116,483 thousand; -2 FTEs)		
2) Civilian Pay Realignment	-132	
Decrease of -1 FTE realigned from the Management/Operational Headquarters Budget Sub-activity to the Acquisition Program Management Budget Sub-activity to properly align funds into the		

OP-5 Detail by Sub Activity Group

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
correct Budget Sub-activity for program execution. (FY 2019 Baseline: \$116,483 thousand; -1 FTEs)		
3) US Special Operations Command, Headquarters This is a Headquarters wide initiative to reduce travel costs. The Headquarters will increase utilization of Video Teleconference (VTC) capabilities to accomplish day to day operational requirements. (FY 2019 Baseline: \$11,291 thousand)	-1,620	
FY 2020 Budget Request		177,928

Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not Applicable

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>829</u>	<u>784</u>	<u>779</u>	<u>-45</u>	<u>-5</u>
(Total)					
Officer	523	478	474	-45	-4
Enlisted	306	306	305	0	-1
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>12</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>-12</u>
Officer	11	11	0	0	-11
Enlisted	1	1	0	0	-1
<u>Civilian End Strength (Total)</u>	<u>963</u>	<u>901</u>	<u>898</u>	<u>-62</u>	<u>-3</u>
U.S. Direct Hire	963	901	898	-62	-3
Total Direct Hire	963	901	898	-62	-3
<u>Active Military Average Strength (A/S)</u>	<u>829</u>	<u>784</u>	<u>779</u>	<u>-45</u>	<u>-5</u>
(Total)					
Officer	523	478	474	-45	-4
Enlisted	306	306	305	0	-1
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>12</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>-12</u>
(Total)					
Officer	11	11	0	0	-11
Enlisted	1	1	0	0	-1
<u>Civilian FTEs (Total)</u>	<u>963</u>	<u>901</u>	<u>898</u>	<u>-62</u>	<u>-3</u>
U.S. Direct Hire	963	901	898	-62	-3
Total Direct Hire	963	901	898	-62	-3
Average Annual Civilian Salary (\$ in thousands)	131.1	129.3	131.7	-1.8	2.4
 <u>Contractor FTEs (Total)</u>	 <u>154</u>	 <u>156</u>	 <u>156</u>	 <u>2</u>	 <u>0</u>

OP-5 Detail by Sub Activity Group

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Military end strength numbers reflect authorized personnel.

*Civilian net decrease of -3 FTEs includes:

-2 FTEs. In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The -2 FTEs is the specific reallocation for this BSA.

-1 FTE realigned from the Management/Operational Headquarters Budget Sub-activity to the Acquisition Program Management Budget Sub-activity to properly align funds into the correct Budget Sub-activity for program execution.

*The Active Military end strength net decrease of -5 A/S includes:

-4 Officers and -1 Enlisted due to technical correction to realign billets that were erroneously programmed as Major Headquarters Activities (MHA) from the Management/Operational Headquarters Budget Sub-activity to the Other Operations Budget Sub-activity.

*The Reservists on Full Time Active Duty A/S net decrease of -12 includes:

-11 Officers and -1 Enlisted due to technical correction to realign billets that were

OP-5 Detail by Sub Activity Group

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

erroneously programmed as Major Headquarters Activities (MHA) from the Management/Operational Headquarters Budget Sub-activity to the Other Operations Budget Sub-activity.

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	125,347	639	-10,303	115,683	0	1,794	117,477
103 Wage Board	874	4	-78	800	0	3	803
199 TOTAL CIV COMPENSATION	126,221	643	-10,381	116,483	0	1,797	118,280
308 Travel of Persons	16,224	292	-5,225	11,291	226	-1,907	9,610
399 TOTAL TRAVEL	16,224	292	-5,225	11,291	226	-1,907	9,610
401 DLA Energy (Fuel Products)	34	0	-11	23	0	14	37
411 Army Supply	1	0	34	35	0	0	35
413 Marine Corps Supply	0	0	31	31	-3	3	31
414 Air Force Consol Sust AG (Supply)	1	0	3	4	0	0	4
416 GSA Supplies & Materials	513	9	-522	0	0	0	0
417 Local Purch Supplies & Mat	32	1	294	327	7	0	334
418 Air Force Retail Supply (Gen Support Div)	19	0	-19	0	0	0	0
422 DLA Mat Supply Chain (Medical)	1,003	1	-1,004	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	1,603	11	-1,194	420	4	17	441
502 Army Fund Equipment	118	0	-114	4	0	0	4
506 DLA Mat Supply Chain (Const & Equip)	29	-1	-28	0	0	0	0
507 GSA Managed Equipment	0	0	309	309	6	0	315
599 TOTAL EQUIPMENT PURCHASES	147	-1	167	313	6	0	319
614 Space & Naval Warfare Center	0	0	41	41	1	0	42
633 DLA Document Services	0	0	13	13	0	0	13
647 DISA Enterprise Computing Centers	15	-1	-14	0	0	0	0
699 TOTAL DWCF PURCHASES	15	-1	40	54	1	0	55
705 AMC Channel Cargo	5	0	-5	0	0	0	0
771 Commercial Transport	194	3	200	397	8	0	405
799 TOTAL TRANSPORTATION	199	3	195	397	8	0	405

OP-5 Detail by Sub Activity Group

**Management/Operational Headquarters
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
913 Purchased Utilities (Non-Fund)	0	0	289	289	6	0	295
914 Purchased Communications (Non-Fund)	976	18	-698	296	6	0	302
915 Rents (Non-GSA)	1,018	18	182	1,218	24	10	1,252
917 Postal Services (U.S.P.S)	14	0	11	25	1	0	26
920 Supplies & Materials (Non-Fund)	4,053	73	1,830	5,956	119	49	6,124
921 Printing & Reproduction	502	9	-70	441	9	0	450
922 Equipment Maintenance By Contract	6,301	113	-4,462	1,952	39	0	1,991
925 Equipment Purchases (Non-Fund)	6,234	112	-5,008	1,338	27	27	1,392
930 Other Depot Maintenance (Non-Fund)	0	0	277	277	6	0	283
932 Mgt Prof Support Svcs	7,148	129	-3,292	3,985	80	0	4,065
933 Studies, Analysis & Eval	2,965	53	8,660	11,678	234	0	11,912
934 Engineering & Tech Svcs	1	0	-1	0	0	0	0
936 Training and Leadership Development (Other Contracts)	262	5	421	688	14	-14	688
937 Locally Purchased Fuel (Non-Fund)	6	0	-6	0	0	31	31
955 Other Costs (Medical Care)	363	14	-377	0	0	0	0
957 Other Costs (Land and Structures)	2,231	40	-2,271	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	931	17	-948	0	0	0	0
984 Equipment Contracts	246	4	538	788	16	0	804
987 Other Intra-Govt Purch	658	12	3,299	3,969	79	66	4,114
989 Other Services	6,154	111	5,762	12,027	241	71	12,339
990 IT Contract Support Services	1,163	21	1,483	2,667	53	30	2,750
999 TOTAL OTHER PURCHASES	41,226	749	5,619	47,594	954	270	48,818
Total	185,635	1,696	-10,779	176,552	1,199	177	177,928

OP-5 Detail by Sub Activity Group

(This page intentionally left blank)

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Operational Support



March 2019

(This page intentionally left blank)

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces/Operational Support**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
OpsSup	119,803	1,681	-1,787	119,697	1,659	803,906	925,262

* The FY 2018 Actual column includes FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).
 * The FY 2019 Enacted column excludes FY 2019 OCO Appropriations Funding (PL 115-245).
 * The FY 2020 Estimate column excludes \$138,458.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: Operational Support - Funds Special Operations Forces (SOF)-peculiar support resources for communications, military construction (MILCON) collateral equipment, facility restoration and modernization projects, unit sustainment support, and acquisition program management. Funding provides civilian manpower authorizations, general contractor support, equipment sustainment, travel, and associated management costs. Communication capabilities support SOF Information Technology enterprise-wide services, SOF worldwide Command and Control Systems, deployable communications, airtime, circuits, and bandwidth. Facility projects include SOF enterprise-wide Facility Sustainment, Restoration and Modernization (FSRM) activities, and MILCON collateral equipment and communication infrastructure. Acquisition program management includes engineering, logistical, operational test and evaluation support for SOF acquisition programs.

In FY 2020, programs and funding from the Base Support, Communications, and Acquisition Program Management Budget Sub-activities were transferred to this Sub-Activity Group (SAG) to meet the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

OP-5 Detail by Sub Activity Group

OpsSup-951

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	0	0	385
Army	328	322	342
Marine Corps	0	0	0
Navy	0	0	0
Total	328	322	727

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	0	0	264
Army	977	1,110	1,252
Marine Corps	0	0	12
Navy	0	0	16
Total	977	1,110	1,544

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	52	52	1,203

* Internal USSOCOM Force Structure transfer of +385 Civilian FTEs, +327 Military billets, and +1,133 Contractor FTEs to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying

OP-5 Detail by Sub Activity Group

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Operational Support	119,803	120,943	-1,246	-1.0	119,697	119,697	925,262
Total	119,803	120,943	-1,246	-1.0	119,697	119,697	925,262

* The FY 2018 Actual column includes FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$138,458.0 thousand of FY 2020 OCO Appropriations Funding.

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	120,943	119,697
Congressional Adjustments (Distributed)	-1,246	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	119,697	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	119,697	
Supplemental		
Reprogrammings		
Price Changes		1,659
Functional Transfers		794,701
Program Changes		9,205
Current Estimate	119,697	925,262
Less: Wartime Supplemental		
Normalized Current Estimate	119,697	0

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		120,943
1. Congressional Adjustments		-1,246
a. Distributed Adjustments		
1) Excess civilian pay	-1,246	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		119,697
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		119,697
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		119,697
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		119,697
6. Price Change		1,659
7. Functional Transfers		794,701
a. Transfers In		
1) USSOCOM O&M Budget Restructure	794,701	
Internal USSOCOM transfers of funding from the following Budget Sub-activities:		
+\$45,975 thousand and +0 FTEs from Base Support;		
+\$645,464 thousand and +0 FTEs from Communications;		
and		
+\$103,262 thousand and +385 FTEs from Acquisition Program Management.		
This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of		

OP-5 Detail by Sub Activity Group

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$119,697 thousand; +385 FTEs)		
8. Program Increases		14,951
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Compensable Day	144	
Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$36,438 thousand)		
2) Civilian Pay Full Time Equivalents (FTE)	2,094	
Increase of +20 Civilian FTEs to maintain the nucleus for a deployable and sustainable Joint Task Force capable Headquarters, which forms the core of a Special Operations Joint Task Force (SOJTF) Headquarters. These personnel will fill capability gaps in the following functional areas resulting from the establishment of 1st Special Forces Command (1st SFC), Ft. Bragg, North Carolina: enduring deployable command and control structure; Knowledge Management (KM); cyber electromagnetic activities; weather; fires; aviation; Army Special Operations Forces (ARSOF) training center; contract coordination cell; and a G-5, Plans and Strategy Directorate. (FY 2019 Baseline: \$36,438 thousand; +20 FTEs)		

OP-5 Detail by Sub Activity Group

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
3) Headquarters, USSOCOM Facility, Sustainment, Restoration and Modernization (FSRM) FY 2020 increase represents efforts within Headquarters USSOCOM for SOF peculiar projects to repurpose and renovate office space on the USSOCOM Headquarters' campus at MacDill AFB, FL. Projects include building modernization to support expanding operational mission of J39 Information Operations Division. (FY 2019 Baseline: \$990 thousand)	512	
4) Identity Management (IdM) +\$4,900 thousand increase is a result of realignment of the NSWC IdM program (includes funding for 14 contracted IdM Subject Matter Experts) from the Other Operations Budget Sub-activity (BSA) to the Operational Support BSA in an effort to align the program and resourcing under the HQ USSOCOM IdM enterprise solution. This realignment will allow Headquarters, USSOCOM the ability to provide a command synchronized approach to common architecture and solution sets to IdM for the entire USSOCOM enterprise. +\$2,167 thousand increase is a result of realignment of the USSOCOM Enterprise IdM program (includes funding for 1 contracted Program Support Specialist) from the Combat Development Activities BSA to the Operational Support BSA in an effort to align the program and resourcing under the HQ USSOCOM IdM enterprise solution.	9,165	

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
+\$2,098 thousand increase supports the purchase of additional software licenses and expanded program support (includes funding for 3 contracted Subject Matter Experts) for the IdM Program. See Classified submission for additional details. (FY 2019 Baseline: \$16,154 thousand)		
5) Naval Special Warfare (NSW) FSRM Increase supports six SOF-peculiar projects at Joint Expeditionary Base Little Creek - Fort Story, VA and Naval Base Coronado, CA to improve safety of personnel from both environmental and operational hazards, improve capability of docks to accommodate new boats, and improve training environments. (FY 2019 Baseline: \$9,643 thousand)	643	
6) U.S. Army Special Operations Command (FSRM) Increase supports four SOF-peculiar projects at Fort Bragg, NC to replace the data center chilled water system and generators in the mission planning facility, repair training facilities, and modernize support training facilities. (FY 2019 Baseline: \$231 thousand)	2,393	
9. Program Decreases		-5,746
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Civilian Pay Reprice Decrease due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that	-2,913	

OP-5 Detail by Sub Activity Group

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$36,438 thousand)		
2) Headquarters, U.S. Army Special Operations Command Decrease is attributed to the deferral of office equipment maintenance, decreased usage of paper and other office products, reduced training expenditures, and heavier reliance on Video Teleconference capabilities in lieu of official travel. (FY 2019 Baseline: \$23,259 thousand)	-1,024	
3) SOF Special Activities Lease Decrease attributed to anticipated lower lease rates due to office consolidation at Bluegrass Station. (FY 2019 Baseline: \$10,255 thousand)	-326	
4) Special Operations Command Baumholder, Germany, FSRM Funding supports the initiative to restation SOF to Baumholder to alleviate overcrowding in Stuttgart. Funding decrease is based upon executability and review of projects needed to support initiative timeline and requirements for FY 2020. In accordance with the buildup timeline, less funding is required for the projects that will be executed in FY 2020. (FY 2019 Baseline: \$6,646 thousand)	-1,292	
5) Special Operations Sustainment Brigade Decrease is in anticipation of lower training costs attributed to a heavier reliance on conducting in	-191	

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
house training and more utilization of computer based Training. (FY 2019 Baseline: \$5,577 thousand)		
FY 2020 Budget Request		925,262

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization (FSRM)

<u>Funding Levels</u>	(Dollars in Thousands)		
	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>Sustainment</u>	766	834	711

Narrative justification of Sustainment funding: Funding supports unique sustainment contracts for SOF facilities. These sustainment costs are not included in normal facility sustainment provided by Services/Host bases. Other projects supported by FSRM sustainment funding include, but are not limited to, the repair/replacement of uninterrupted power supply systems, circuit/power panels, bollards, security devices, air conditioning units, generators, and communication infrastructure of various SOF facilities.

The FY 2019 enacted program reflects an adequate and realistic level of sustainment to continue maintaining facility projects driven by the unique requirements of SOF units and missions not provided by Services/Host bases, or when not located on or near military installations. Requirements include facility maintenance at non-military installations, minor facility projects, and maintenance of uninterrupted power supply systems, generators, and commercial industrial shredders.

The FY 2020 estimate reflects an estimated decrease in USSOCOM's Command facility sustainment costs due to reduced generator maintenance at MacDill AFB, FL due to upgraded equipment. Requirements include sustainment to continue maintaining facility projects driven by the unique requirements of SOF units and missions not provided by Services/Host bases, or when not located on or near military installations, minor facility projects, maintenance of uninterrupted power supply systems, generators, and commercial industrial shredders.

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment and Restoration/Modernization (FSRM)

	FY 2018 <u>Actuals</u>	FY 2019 <u>Enacted</u>	FY 2020 <u>Estimate</u>
<u>Funding Levels</u>			
<u>Restoration/Modernization</u>	16,487	26,029	28,974

Narrative justification of Restoration/Modernization funding: Funding is used for O&M Minor Construction contracts supporting Special Operations units. These totals are for infrastructure updates, building renovations, reconfigurations, modifications and adjustments. Projects included, but are not limited to, doors, walls, security enhancements, communication and electrical upgrades, and rehabilitation/recovery facilities at various SOF training sites.

The FY 2019 enacted program reflects the required FSRM to maintain facility projects driven by the unique requirements of SOF units. Requirements include modernization/restoration of facilities due to re-stationing of SOF personnel from Stuttgart to Baumholder, Germany and upgrading the maintenance/dive locker facility at Baumholder. The Naval Special Warfare projects include installing a concrete pad and canopy for a dedicated boat storage facility, upgrading a paraloft facility, restoring a training rappel tower, extending parameter fencing, constructing Integrated Fire Control bunkers and a floating dock installation. The Headquarters USSOCOM projects will repurpose space vacated after the completion of the newly constructed Operational Support Facility. The vacated space will be restored and upgraded to include creating a SCIF for data center operations for additional classified material storage and additional office space for the Judge Advocate General and Public Affairs offices.

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

The FY 2020 estimate reflects the required FSRM to maintain facility projects driven by the unique requirements of SOF units. Requirements include modernization/restoration of facilities due to re-stationing of SOF personnel from Stuttgart to Baumholder, Germany. A hardened aircraft shelter will be renovated/upgraded for use by Naval Special Warfare Unit-2 and Naval Special Warfare Unit-10, projects will include communication modernization, upgrading storage for ammunition, explosives, trailers, mobile storage, and SOF-peculiar equipment. The Naval Special Warfare increase represents projects to improve safety of personnel from both environmental and operational hazards, improve capability of docks to accommodate new boats and their heightened requirements, and improve training environments. The Headquarters USSOCOM increase represents projects to repurpose and renovate office space on the USSOCOM Headquarters' campus at MacDill AFB, FL. The U.S. Army Special Operations Command projects will replace floors and walls of mechanical room of maintenance facility, replace data center chilled water system and generators in mission planning facility, and upgrade support training facilities.

Facilities Sustainment and Restoration/Modernization (FSRM)

	<u>FY 2018</u> <u>Actuals</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
<u>Funding Levels</u>			
<u>Demolition</u>	0	0	0
Narrative justification of Demolition funding: N/A			
	<u>FY 2018</u> <u>Actuals</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
<u>TOTAL O&M FUNDING</u>	17,253	26,863	29,685

OP-5 Detail by Sub Activity Group

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>936</u>	<u>1,063</u>	<u>1,490</u>	<u>127</u>	<u>427</u>
(Total)					
Officer	165	193	310	28	117
Enlisted	771	870	1,180	99	310
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>41</u>	<u>47</u>	<u>54</u>	<u>6</u>	<u>7</u>
Officer	9	14	20	5	6
Enlisted	32	33	34	1	1
<u>Civilian End Strength (Total)</u>	<u>328</u>	<u>322</u>	<u>727</u>	<u>-6</u>	<u>405</u>
U.S. Direct Hire	328	322	727	-6	405
Total Direct Hire	328	322	727	-6	405
<u>Active Military Average Strength (A/S)</u>	<u>936</u>	<u>1,063</u>	<u>1,490</u>	<u>127</u>	<u>427</u>
(Total)					
Officer	165	193	310	28	117
Enlisted	771	870	1,180	99	310
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>41</u>	<u>47</u>	<u>54</u>	<u>6</u>	<u>7</u>
(Total)					
Officer	9	14	20	5	6
Enlisted	32	33	34	1	1
<u>Civilian FTEs (Total)</u>	<u>328</u>	<u>322</u>	<u>727</u>	<u>-6</u>	<u>405</u>
U.S. Direct Hire	328	322	727	-6	405
Total Direct Hire	328	322	727	-6	405
Average Annual Civilian Salary (\$ in thousands)	108.0	113.2	120.9	5.2	7.7
 <u>Contractor FTEs (Total)</u>	 <u>52</u>	 <u>52</u>	 <u>1,203</u>	 <u>0</u>	 <u>1,151</u>

OP-5 Detail by Sub Activity Group

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates. Military end strength numbers reflect authorized personnel.

*Civilian net increase of +405 FTEs includes:

+20 Civilian FTEs to maintain the nucleus for a deployable and sustainable Joint Task Force capable Headquarters, which forms the core of a Special Operations Joint Task Force (SOJTF) Headquarters. These personnel will fill capability gaps in the following functional areas resulting from the establishment of 1st Special Forces Command (1st SFC), Ft. Bragg, North Carolina: enduring deployable command and control structure; Knowledge Management (KM); cyber electromagnetic activities; weather; fires; aviation; Army Special Operations Forces (ARSOF) training center; contract coordination cell; and a G-5, Plans and Strategy Directorate.

+385 FTEs transferred from the Acquisition Program Management Budget Sub-activity (BSA):

+361 FY 2019 Baseline FTEs.

+22 FTEs for classified program acquisition support. Prior to FY 2020, USSOCOM's Special Operations Acquisitions, Technology, and Logistics Directorate had been reimbursing the Navy for Navy Engineering Logistics Officer (NELO) provided classified program acquisition support. For FY 2020, the Navy notified customers that reimbursable rates would increase by 14.3 percent. Upon USSOCOM analysis, it was determined it would be more cost effective to have this support provided by MFP-11 dedicated civilian manpower. These FTEs provide cost analysis, finance, logistics and security in support of SOF Acquisitions, Technology and Logistics enterprise.

+4 FTEs to provide engineer team logistics support to the USSOCOM J4 Directorate.

+1 FTE transferred from the Management/Operational Headquarters BSA to the Acquisition Program Management BSA.

OP-5 Detail by Sub Activity Group

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

-3 FTEs transferred from the Acquisition Program Management BSA to the Other Operations BSA to balance to the Unit Manning Document (UMD) and the Joint Table of Distribution (JTD).

*Net increase in Active Military End Strength (E/S) of +117 Officers and +310 Enlisted includes:

+27 Officer and +80 Enlisted Operational Support BSA internal growth to maintain the nucleus for a deployable and sustainable Joint Task Force capable Headquarters.

+84 Officers and +8 Enlisted transferred from the Acquisition Program Management BSA:

+82 Officers and +7 Enlisted FY 2019 Baseline.

+2 Officers and +1 Enlisted due to the functional transfer from the Other Operations BSA to the Acquisition Program Management BSA.

+6 Officers and +222 Enlisted FY 2019 Baseline transferred from the Communications BSA.

*Net increase in Reservist on Full Time Active Duty of +6 Officers and +1 Enlisted includes:

+6 Officers and +1 Enlisted transferred from the Acquisition Program Management BSA:

+5 Officers Reservists on Full Time Active Duty A/S increase due to realignment from the Flight Operations BSA to the Acquisition Program Management BSA. This is a technical correction to the Joint Table of Mobilized Distribution (JTMD) Reserve Military Billets at United States Special Operations Command.

+1 Officers and +1 Enlisted Reservists on Full Time Active Duty A/S due to realignment from the Other Operations BSA to the Acquisition Program Management BSA. This is a technical correction to the JTMD Reserve Military Billets at USSOCOM.

*Net increase in Contractor FTEs of +1,151 includes:

OP-5 Detail by Sub Activity Group

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

+18 Operational Support Budget Sub-activity internal growth:

+14 FTEs from the realignment of the NSWC Identity Management (IdM) program Subject Matter Experts from the Other Operations BSA to the Operational Support BSA to align program and resourcing under the HQ USSOCOM IdM enterprise solution.

+3 FTEs supports expanding program support of the IdM Program.

+1 FTE as a result of realignment of the USSOCOM Enterprise IdM program from the Combat Development Activities BSA to the Operational Support BSA to align program and resourcing under the HQ USSOCOM IdM enterprise solution.

+831 FTEs transferred from the Communication Budget Sub-activity:

+796 FY 2019 Baseline FTEs.

+18 FTEs supports Long Haul Communications/Bandwidth Remote Sensor Operators.

+10 FTEs supports the Theater Special Operations Commands, which have been fully migrated onto the SOF Information Enterprise (SIE) providing operations and maintenance to include system administration, network administration, network defense, desktop support, and infrastructure/hardware technicians.

+5 FTEs transferred from the Other Operations BSA to the Communication BSA to properly align funds into the correct BSA for program execution.

+2 FTEs increase supports Airborne Intelligence, Surveillance and Reconnaissance (AISR) transport architecture field service.

+302 FTEs transferred from the Acquisition Program Management BSA:

+278 FY 2019 Baseline FTEs.

+14 FTEs to support the Dry Combat Submersible (DCS) and DCS Next programs.

+10 FTEs provides subject matter expertise (SME) regarding lifting and handling, buckling and whole submarine system safety; Large Lithium Battery safety expertise, manage Engineering Change Proposals, and support of all Government Furnished Equipment, consisting of numerous sensors and communication equipment.

OP-5 Detail by Sub Activity Group

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	35,432	181	815	36,428	0	51,353	87,781
103 Wage Board	8	0	2	10	0	1	11
106 Benefit to Fmr Employees	0	0	0	0	0	102	102
199 TOTAL CIV COMPENSATION	35,440	181	817	36,438	0	51,456	87,894
308 Travel of Persons	6,013	108	-1,972	4,149	83	5,041	9,273
399 TOTAL TRAVEL	6,013	108	-1,972	4,149	83	5,041	9,273
401 DLA Energy (Fuel Products)	42	0	319	361	-2	-301	58
411 Army Supply	0	0	87	87	0	0	87
412 Navy Managed Supply, Matl	29	0	107	136	3	276	415
414 Air Force Consol Sust AG (Supply)	87	2	154	243	20	92	355
416 GSA Supplies & Materials	61	1	-9	53	1	0	54
417 Local Purch Supplies & Mat	1,499	27	-1,495	31	1	19	51
424 DLA Mat Supply Chain (Weapon Sys)	0	0	24	24	0	0	24
499 TOTAL SUPPLIES & MATERIALS	1,718	30	-813	935	23	86	1,044
506 DLA Mat Supply Chain (Const & Equip)	105	-2	9	112	-1	199	310
507 GSA Managed Equipment	21	0	-21	0	0	824	824
599 TOTAL EQUIPMENT PURCHASES	126	-2	-12	112	-1	1,023	1,134
601 Army Industrial Operations	0	0	10	10	0	2,800	2,810
610 Navy Air Warfare Center	0	0	0	0	0	7,510	7,510
611 Navy Surface Warfare Ctr	0	0	0	0	0	2,102	2,102
612 Navy Undersea Warfare Ctr	0	0	0	0	0	1,077	1,077
614 Space & Naval Warfare Center	0	0	0	0	0	2,580	2,580
631 Navy Base Support (NFESC)	13	-1	151	163	20	-2	181
634 NAVFEC (Utilities and Sanitation)	445	-9	727	1,163	0	3,313	4,476
647 DISA Enterprise Computing Centers	0	0	0	0	0	97	97

OP-5 Detail by Sub Activity Group

Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

	FY 2018	Change		FY 2019	Change		FY 2020
	<u>Actuals</u>	<u>FY 2018/FY 2019</u>		<u>Enacted</u>	<u>FY 2019/FY 2020</u>		<u>Estimate</u>
<u>OP 32 Line</u>		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
661 Air Force Consolidated Sust AG (Maint)	82	2	-84	0	0	54	54
671 DISA DISN Subscription Services (DSS)	0	0	0	0	0	97	97
675 DLA Disposition Services	82	0	-82	0	0	0	0
699 TOTAL DWCF PURCHASES	622	-8	722	1,336	20	19,628	20,984
720 DSC Pounds Delivered	0	0	2	2	0	0	2
771 Commercial Transport	21	0	6	27	1	117	145
799 TOTAL TRANSPORTATION	21	0	8	29	1	117	147
912 Rental Payments to GSA (SLUC)	18	0	-18	0	0	0	0
913 Purchased Utilities (Non-Fund)	1,782	32	-1,814	0	0	1	1
914 Purchased Communications (Non-Fund)	149	3	143	295	6	68,136	68,437
915 Rents (Non-GSA)	7,850	141	2,264	10,255	205	1,487	11,947
917 Postal Services (U.S.P.S)	261	5	-246	20	0	0	20
920 Supplies & Materials (Non-Fund)	10,461	188	-3,400	7,249	145	25,886	33,280
921 Printing & Reproduction	0	0	108	108	2	0	110
922 Equipment Maintenance By Contract	3,523	63	-2,634	952	19	57,998	58,969
923 Facilities Sust, Rest, & Mod by Contract	18,394	331	7,886	26,611	532	2,542	29,685
925 Equipment Purchases (Non-Fund)	1,883	34	7,132	9,049	181	205,757	214,987
930 Other Depot Maintenance (Non-Fund)	0	0	0	0	0	56,088	56,088
932 Mgt Prof Support Svcs	12,957	233	-11,529	1,661	33	26,995	28,689
933 Studies, Analysis & Eval	1,456	26	-1,482	0	0	0	0
934 Engineering & Tech Svcs	160	3	-163	0	0	6,034	6,034
935 Training and Leadership Development	0	0	1,418	1,418	28	-28	1,418
936 Training and Leadership Development (Other Contracts)	3,688	74	-3,762	0	0	0	0

OP-5 Detail by Sub Activity Group

**Operational Support
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
937 Locally Purchased Fuel (Non-Fund)	6	0	-6	0	0	0	0
955 Other Costs (Medical Care)	20	1	-15	6	0	0	6
957 Other Costs (Land and Structures)	0	0	492	492	10	0	502
984 Equipment Contracts	778	14	-497	295	6	16,924	17,225
987 Other Intra-Govt Purch	7,968	143	7,617	15,728	315	25,438	41,481
989 Other Services	4,509	81	-2,047	2,543	51	52,839	55,433
990 IT Contract Support Services	0	0	16	16	0	179,468	179,484
998 Other Costs (SOCOM Only)	0	0	0	0	0	990	990
999 TOTAL OTHER PURCHASES	75,863	1,372	-537	76,698	1,533	726,555	804,786
Total	119,803	1,681	-1,787	119,697	1,659	803,906	925,262

* The FY 2018 Actual column includes FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$138,458.0 thousand of FY 2020 OCO Appropriations Funding.

* In FY 2020, \$794,490 thousand was realigned from the Base Support (\$45,975 thousand), Communications (\$645,464 thousand) and Acquisition Program Management (\$103,262 thousand) Budget Sub-activities. This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Other Operations



March 2019

(This page intentionally left blank)

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces/Other Operations

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
OtherOps	1,552,740	9,477	-518,261	1,043,956	19,343	-1,063,299	0

* The FY 2018 Actual column includes \$473,441.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$430,185.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$578,024.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: Other Operations - Includes manpower authorizations, Special Operations Forces (SOF)-peculiar and support equipment, necessary SOF-unique facilities and other operational costs specifically associated with SOF Active Army Rangers; Active and National Guard Army Special Forces activities; Active Army Military Information Support Operations (MISO) units; Active and Reserve Army Civil Affairs Units; Naval Special Warfare groups, units, teams, and detachments; Marine Corps Forces Special Operations units and teams; Active and Reserve SOF units and detachments, 24th Special Operations Wing, Air Force 720th and 724th Special Tactics Group, Special Tactics Squadrons, Combat Control Squadrons, and SOF Para Rescue Forces. Also included in this Sub-activity is support for the Theater Special Operations Commands (TSOC). Humanitarian/ Civic Assistance (H/CA) activities are carried out in conjunction with authorized military operations, which are subject to approval by the Secretary of State and Secretary of Defense. These activities promote security and foreign policy interests of the United States and the host nation and allows SOF to demonstrate commitment to priority partners supporting overseas contingencies. The H/CA activities are a Title 10, Section 401, function of the United States Code.

II. Force Structure Summary:

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	285	152	0
Army	182	227	0
Marine Corps	77	84	0
Navy	485	528	0
Total	1,029	991	0

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	1,419	2,040	0
Army	25,763	25,945	0
Marine Corps	2,548	2,608	0
Navy	4,768	5,159	0
Total	34,498	35,752	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	1,061	1,094	0

*Internal USSOCOM force structure transfer of -1,159 Civilian FTEs, -36,638 Military billets, and -1,195 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						FY 2020 Estimate
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	
			Amount	Percent	Appropriated		
Other Operations	1,552,740	1,084,677	-40,721	-3.8	1,043,956	1,043,956	0
Total	1,552,740	1,084,677	-40,721	-3.8	1,043,956	1,043,956	0

* The FY 2018 Actual column includes \$473,441.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$430,185.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$578,024.0 thousand of FY 2020 OCO Appropriations Funding.

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	1,084,677	1,043,956
Congressional Adjustments (Distributed)	-40,721	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,043,956	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	1,043,956	
Supplemental	430,185	
Reprogrammings		
Price Changes		19,343
Functional Transfers		-1,137,931
Program Changes		74,632
Current Estimate	1,474,141	0
Less: Wartime Supplemental	-430,185	
Normalized Current Estimate	1,043,956	0

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		1,084,677
1. Congressional Adjustments		-40,721
a. Distributed Adjustments		
1) Contract Services - Unjustified Growth	-3,667	
2) Excess Civilian Pay	-3,614	
3) Historical Underexecution	-4,301	
4) Other Operations - Civilian FTE pricing	-3,600	
5) Other Operations - NSW CBRN defense	-12,185	
6) Other operations - SPEAR	-4,368	
7) Other Operations - Tactical Local Area Network	-3,700	
8) Other Operations - Unjustified Growth	-5,286	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		1,043,956
2. War-Related and Disaster Supplemental Appropriations		430,185
a. OCO Supplemental Funding		
1) OCO	430,185	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		1,474,141
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		1,474,141
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-430,185
FY 2019 Normalized Current Estimate		1,043,956
6. Price Change		19,343
7. Functional Transfers		-1,137,931
a. Transfers In		
b. Transfers Out		

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Civilian Pay Assistant Secretary of Defense (ASD) for Special Operations/ Low Intensity Conflict (SO/LIC) Decrease of -32 FTEs due to direction in the Fiscal Year 2019 National Defense Authorization Act (NDAA) (Public Law 115-232, Section 361), which directed no less than \$4,000 thousand be used to fund additional civilian personnel in or directly supporting SOLIC in fulfilling the additional advocacy and oversight responsibilities of the ASD as identified in the FY 2017 NDAA (Public Law 114-328, Section 922). Fully funds the anticipated ASD SOLIC pay rate which exceeds the average pay rate in Tampa, FL. -\$4,053 thousand funded by FTE reduction and remaining - \$2,547 thousand funded from non pay. (FY 2019 Baseline: \$121,226 thousand; -32 FTEs)	-6,600	
2) Cyber Realignment Transfer to a new Cyberspace Activities Sub-activity group (SAG). This transfer meets the intent of the Fiscal Year 2018 House Appropriations Full Committee Report 115-219 directing the establishment of a unique Cyber SAG for operation and maintenance accounts. (FY 2019 Baseline: \$665 thousand)	-665	
3) Naval Special Warfare Command (NSWC)- Chemical, Biological, Radiological, Nuclear Defense (CBRND) Transfer from Operation and Maintenance, Defense Wide to Operation and Maintenance, Navy for service- common CBRND equipment and medical supplies. CBRND funding will provide NSWC operators direct support and combat service support personnel with equipment	-3,445	

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
and supplies necessary to protect them from chemical, biological, radiological and nuclear threats across all mission profiles and environments. (FY 2019 Baseline: \$3,445 thousand)		
4) USSOCOM O&M Budget Restructure	-1,127,221	
Internal USSOCOM transfer to a new Theater Forces SAG. This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$1,043,956 thousand; +1,020 FTEs)		
8. Program Increases		91,497
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay - Full Time Equivalent Growth	7,473	
Funding supports growth of an additional +59 civilian FTEs. Funding specifically supports: +\$507 thousand for +4 FTEs assigned to Headquarters USSOCOM in Tampa to support USSOCOM's Joint Cyber Center in the J-3 Operations Directorate. Increase supports the coordination and direction of cyberspace operations directly correlated with an increase in operational requirements. While USSOCOM relies on USCYBERCOM and other Interagency partners to provide global cyberspace overwatch and effect support, these FTEs will be uniquely familiar with		

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

USSOCOM specific missions and the adversaries that utilize the Cyber domain.

+\$6,586 thousand for +52 FTEs to support USSOCOM's Chief Data Office (CDO) initiative which will serve to synchronize and integrate Big Data programs from across the SOF Enterprise, emphasize new skills, and complement our current work force with information experts, data scientists, computer programmers, basic science researchers and engineers. FTE's will focus on establishing cloud empowered data and services and ubiquitous use of agile practices in unclassified and classified software development environments.

+\$380 thousand and +3 FTEs for classified program acquisition support. Prior to FY 2020, USSOCOM's Special Operations Acquisitions, Technology, and Logistics Directorate had been reimbursing the Navy for Navy Engineering Logistics Officer (NELO) provided classified program acquisition support. For FY 2020, the Navy notified customers that reimbursable rates would increase by 14.3 percent. Upon USSOCOM analysis, it was determined it would be more cost effective to have this support provided by MFP-11 dedicated civilian manpower. These FTEs provide cost analysis, finance, logistics and security in support of SOF Acquisitions, Technology

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
and Logistics enterprise. (FY 2019 Baseline: \$121,226 thousand; +59 FTEs)		
2) Civilian Pay Compensable Day	490	
Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$121,226 thousand)		
3) Civilian Pay Execution	11,146	
+\$11,146 thousand for +88 FTEs. In FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The +88 FTEs is the specific reallocation for this BSA. (FY 2019 Baseline: \$121,226 thousand; +88 FTEs)		
4) Civilian Pay Realignment	3,800	
Net increase of +30 FTE includes a realignment of +\$3,420 thousand and +27 FTEs from the Flight Operations Budget Sub-activity (BSA) to properly align funds into the correct BSA for program execution.		
+\$380 thousand and +3 FTEs from the Acquisition Program Management BSA to the Other Operations BSA to balance to the Unit Manning Document (UMD) and		

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
the Joint Table of Distribution (JTD). (FY 2019 Baseline: \$121,226 thousand; +30 FTEs)		
5) Civilian Pay Reprice	3,662	
Increase due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$121,226 thousand)		
6) Civilian Personnel Growth	3,673	
+\$3,673 thousand for +29 FTEs supports the continued growth of FTEs for USSOCOM's planned force structure increase that was initiated in FY 2019. In the FY 2019 President's Budget, only half (+29 FTEs) of the planned FTE growth (+58 FTEs) was funded since those personnel would not have been on board for the entire fiscal year. The planned growth for this Budget Sub-activity (BSA) is +58 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2019. The FY 2020 increase fully funds all growth (+58 FTEs) for this BSA. (FY 2019 Baseline: \$121,226 thousand; +29 FTEs)		
7) Joint Military Information Support Operations (MISO) WebOps Center (JMWC)/Formerly Global Messaging Counter Messaging	786	
Increase funds additional support costs (i.e. cabling, circuits, and switches) associated with a		

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
temporary facility to support the Initial Operating Capability (IOC) of JMWC, scheduled for first quarter FY 2020. The JMWC will provide functional support and coordinate all Combatant Commands (CCMD) global internet-based MISO in the online environment, significantly furthering the achievement of CCMD objectives and enhancing DoD's execution of the National Security and National Defense Strategies. The JMWC platform will also facilitate and amplify other U.S. Government and international partner operations, actions, and activities. (FY 2019 Baseline: \$14,650 thousand)		
8) Marine Special Operations Command (MARSOC) Training Increase funds training and equipping for an additional (+168) Marines to fill capacity gaps in the Marine Raider Battalions/Companies for Combat Support/Combat Service Support capabilities. Training will include interoperability team exercises, providing the commander an opportunity to assess the team and their ability to provide fused, multi-disciplinary intelligence, communications, and logistics support to a Marine Special Operations Company. The additional force structure and required training and equipment support the Department's efforts to build a more lethal force. (FY 2019 Baseline: \$51,113 thousand)	3,127	
9) Multi-Mission Payload (MMP) - Heavy Increase fully funds sustainment for two MMP-Heavy variants scheduled for fielding in FY 2019. The MMP	1,358	

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
is a fully programmable, autonomous, and remotely operated broadcast asset used by operators to conduct MISO and Electronic Warfare at the tactical, operational, and strategic levels to influence Target Audience in support of Theater Commander's objectives. (FY 2019 Baseline: \$921 thousand)		
10) Preservation of the Force and Family-Behavioral Health (POTFF-BH)	14,826	
+ \$2,400 thousand fully funds the FY 2020 Psychological Health Contract re-compete costs.		
+ \$600 thousand funds a total of +4 additional contracted Suicide Prevention Coordinators, one at each Component Command. These positions are not provided by the Services and are needed to assist SOF commanders with implementing USSOCOM's Suicide Prevention programs and to coordinate suicide prevention activities with their Service counterparts and Headquarters USSOCOM POTFF. These positions are also needed to ensure compliance with applicable USSOCOM, Service and DoD policies; and to identify and implement innovative and effective suicide prevention programs with their respective components.		
+ \$3,626 thousand funds a combination of neurocognitive baselining equipment (\$1,726 thousand) and +4 contracted Neuropsychologists (\$1,900), one for each Component headquarters, to		

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

support the initial operating capability for providing baseline and repeatable Traumatic Brain Injury (TBI) and Behavioral Health assessments for SOF. SOF requires the capability to establish a standardized enterprise neurocognitive baseline. Funding will ensure the ability to test, store, and recall neurocognitive data to assess SOF personnel who may have experienced concussive injury or head trauma at any point in their 20-30 year career. This capability will help SOF medical personnel monitor SOF TBI and make return to duty determinations with greater accuracy.

+\$700 thousand funds additional POTFF staff which includes +3 contracted Community Program Peer Network Coordinators and +3 contracted Nurse Case Managers to address a Naval Special Warfare Command (NSWC) identified need to provide more intensive services to NSWC personnel and their families based on a series of suicides and other catastrophic behaviors involving recently separated operators. This increase is also recommended based on feedback provided from former NSWC members.

+\$5,000 thousand funds +33 additional contracted Behavior Health Professionals (FY 2019 baseline included 10 contractor FTEs) using a Defense Health Services contract vehicle. These positions will meet shortfalls in behavioral healthcare staffing at

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

SOF units. Specifically, TSOs, geographically separated commands, and units with specialized, high stress mission sets that require additional embedded care.

+\$2,500 thousand funds +8 contracted behavioral health care providers (4 Licensed Clinical Social Workers and 4 Psychological Technicians) for Air Force Special Operations Command (AFSOC) at Cannon Air Force Base (AFB), New Mexico; and Hurlburt AFB, Florida. These positions will fill shortfalls identified in behavioral healthcare for the command's 2,040 Processing, Exploitation, and Dissemination (PED) Intelligence Specialists, aircrew, and Remotely Piloted Aircraft (RPA) operators. These positions will provide a broad range of psychological and behavioral health services to the operators and intelligence analysts who are deployed in place at Cannon AFB and Hurlburt AFB. Due to the 24-hour work schedule of these units, the providers will provide support on a continuous basis, which includes individual and group counseling, education programs, command consultation, and mission debriefing. This support will help ensure the psychological and behavioral wellness of operators and intelligence specialists conducting remote combat operations. RPA operators routinely view and engage individuals and group targets and cause catastrophic battle damage via

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
remote viewing for 8-9 hours a day, and must then rapidly transition to home life every day. Intelligence analysts are exposed to battle damage assessments, which puts them at risk of developing mental health issues similar to the operators who forward deploy. (FY 2019 Baseline: \$12,785 thousand)		
11) Preservation of the Force and Family-Family Readiness (POTFF-FR)	5,251	
Section 572 of the FY 2019 NDAA (Public Law 115-232) amended 10 U.S. Code, section 1788a to increase the USSOCOM Commander's limitation on family support program funding from \$5 million to \$10 million, and further defined the family support services for which those funds could be used. The additional funding supports additional cost in travel, childcare, supplies, training fees and materials associated with growing utilization of existing family programs due to significant improvement in USSOCOM's Component Command's ability to plan and execute family programs. The command has approved (48) total separate family support programs that are executed at each of the USSOCOM components. These programs include pre/post deployment retreats, reintegration, and family education programs that aid in the development and maintenance of force resilience. (FY 2019 Baseline: \$3,423 thousand)		
12) Preservation of the Force and Family-Human Performance (POTFF-HP)	13,900	

OP-5 Detail by Sub Activity Group

OtherOps-990

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
+\$4,400 thousand fully fund the FY 2020 Human Performance Contract re-compete costs.		
+\$9,500 thousand supports additional Rehabilitative and Human Performance Professionals:		
+\$2,300 thousand supports +9 contracted Rehabilitation Professionals and associated support cost provided to expand the physical rehabilitative capabilities to previously unserved TSOCs and Joint Special Operations Command.		
+\$7,200 thousand provides for +43 contracted Human Performance Professionals at the TSOCs (+9) and AFSOC (+34).		
Research has revealed TSOCs have the highest prevalence of musculoskeletal injuries in USSOCOM. Similarly, approximately 20 percent of AFSOC's pilots/air crews are persistently non-deployable due to musculoskeletal injuries. The additional funds will provide contracted Physical Rehabilitation and Human Performance Professionals to assist in mitigating these risks for 3,766 personnel across seven bases. The program is designed to meet operational physical and cognitive demands, prevent occupationally induced and overuse injuries (i.e. neck and back injuries), and to diagnose and treat minor injuries and prevent exacerbation. Additionally, USSOCOM has teamed with the Defense Health Agency and Colorado State University to conduct a study of the effects of implementing a Human Performance program on AFSOC pilot/aircrew		

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
population. This is a prime opportunity to conduct a longitudinal study following initial implementation of a program on a population. (FY 2019 Baseline: \$25,426 thousand)		
13) Special Operations Command - Korea (SOCKOR) Linguists	2,079	
Increase funds eight +8 dedicated contractor linguists to fill capability gaps in SOCKOR's ability to conduct combined staff training, engagements, and rotational force tactical discussions. SOCKOR currently has only one linguist available to support key leader engagements. Korean Augmentees to the US Army provide minimal language support but lack the tactical level terminology to effectively support training and tactical discussions. The +8 dedicated contractor linguists will support Key Leader Engagements for the Commander's Leadership team as well as functional interactions among the combined staff. Additionally, these linguists will support rotational and temporarily deployed SOF elements to the peninsula to allow for tactical engagements and training. Linguists will also be used to translate archived defector debriefing reports. During contingency operations, linguists will translate releasable U.S. and Republic of Korea intelligence into partner languages. (FY 2019 Baseline: \$6,405 thousand)		
14) TSOC Environmental Assessment and Analysis (EA&A)	6,461	

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Increase fully funds +18 contractor TSOC Environmental Assessments and Analysis (EA&A) contractors for SOCPAC +9 and SOCSOUTH +9, filling capability gaps in EA&A requirements. TSOCs require sustained, holistic, and integrated EA&A capability to inform SOF operations, planning, and targeting while providing feedback on Partner Nation progress toward Theater Campaign Plan objectives in their respective areas of responsibilities. EA&A capability requires analysts with complex occupational skills which include math disciplines, statistics, data science, data visualization and graphic design, social network analysis, social and behavioral science and advanced educations. (FY 2019 Baseline: \$26,946 thousand)		
15) United States Army Special Operations Command (USASOC) Joint Terminal Attack Controller (JTAC) Increase supports Contracted Close Air Support (C-CAS) to fill capability shortfalls in CAS for training exercises. USASOC must contract C-CAS due to insufficient DoD CAS availability for training requirements. C-CAS supports the 75th Rangers and Special Forces Battalions with joint kinetic strike integration exercises for commanders, staff, SOF JTACs, remotely piloted aircrafts, and manned Intelligence Surveillance Reconnaissance personnel to develop, refine, and institutionalize tactics, techniques and procedures against targets in complex collateral environments. C-CAS also provides the	4,177	

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
SOF JTAC with cost effective, home station training that counts towards their annual JTAC accreditation. This training supports sustaining the combat readiness of all Army SOF operators and units. (FY 2019 Baseline: \$284,572 thousand)		
16) USASOC Training	9,288	
Increase supports readiness training requirements for Special Forces and Psychological Operations Groups resulting from USASOC's transition from a 1:1 Deployment-to-Dwell (D2D) model to a 1:2 D2D in order to meet the Secretary of Defense's goal. The additional home station time ensures Army SOF can train and validate all core Mission Essential Task (MET) requirements instead of training focused only on the next deployment; this provides a more ready force capable of meeting known and contingency requirements in support of National policy objectives. (FY 2019 Baseline: \$284,572 thousand)		
9. Program Decreases		-16,865
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Civilian Pay Realignment	-760	
-6 FTEs due to database technical correction realignment from the Other Operations BSA to the Combat Development Activities BSA to balance to the Unit Manning Document (UMD) and the Joint Table of Distribution (JTD). (FY 2019 Baseline: \$121,226 thousand; -6 FTEs)		

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
2) HQ USSOCOM Counter Weapons of Mass Destruction (CWMD) Unified Campaign Plan (UCP) Planner Contract Decrease represents the conclusion of one of the two bridging CWMD UCP Planner contract solutions and the corresponding reduction of -13 contractor FTEs who were assigned as a bridge until additional military personnel are on board in FY 2021. The remaining bridging contract supplies 14 contractor FTEs. (FY 2019 Baseline: \$13,710 thousand)	-3,024	
3) Naval Special Warfare Command (NSWC) Continuous Leadership Development (CLD) Decrease in supplies and support services as a result of limiting the NSWC CLD program to the Basic Training pipeline. Reducing the program to a smaller scale allows for cost effective modeling and assessments to determine the viability of expanding the program force-wide. Program includes counselors and database administrators to support a comprehensive feedback appraisal program designed to record, monitor, assess and facilitate improvement of an individual's performance and character throughout every phase of the operator's training and career progression. (FY 2019 Baseline: \$2,824 thousand)	-617	
4) NSWC Identity Management (IdM) Realignment Decrease is a result of realignment of the NSWC IdM program, which includes funding for +14 contracted IdM Subject Matter Experts, from the Other Operations BSA to the Operational Support BSA to	-4,900	

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
align the program and resourcing under the HQ USSOCOM IdM enterprise solution. This realignment will allow HQ USSOCOM the ability to provide a command synchronized approach to common architecture and solution sets to IdM for the USSOCOM enterprise. (FY 2019 Baseline: \$4,900 thousand)		
5) TSOC - Central (SOCCENT) Decrease represents a realignment of SOCCENT funds and -5 contractors from the Other Operations BSA to the Communications BSA for the consolidated Special Operations Information Technology Enterprise Contract (SITEC). This realignment aligns funds into the correct BSA for program execution. (FY 2019 Baseline: \$28,836 thousand)	-1,040	
6) TSOC - Persistent Engagement Decrease represents a reduction to travel funding for intra-theater travel for the Military Liaison Elements (-\$5,281 thousand) and Civil Military Support Elements (-\$1,243 thousand) to align funding to historical and planned accessibility to desired locations. The originally planned funds assumed access to 100 percent of desired locations but access has been limited by current events, political climates, and consulate support resulting in the need to re-baseline the program. (FY 2019 Baseline: \$21,738 thousand)	-6,524	
FY 2020 Budget Request		0

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not Applicable

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>34,350</u>	<u>35,359</u>	<u>0</u>	<u>1,009</u>	<u>-35,359</u>
(Total)					
Officer	5,961	6,228	0	267	-6,228
Enlisted	28,389	29,131	0	742	-29,131
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>148</u>	<u>393</u>	<u>0</u>	<u>245</u>	<u>-393</u>
Officer	110	210	0	100	-210
Enlisted	38	183	0	145	-183
<u>Civilian End Strength (Total)</u>	<u>1,029</u>	<u>991</u>	<u>0</u>	<u>-38</u>	<u>-991</u>
U.S. Direct Hire	1,029	991	0	-38	-991
Total Direct Hire	1,029	991	0	-38	-991
<u>Active Military Average Strength (A/S)</u>	<u>34,350</u>	<u>35,359</u>	<u>0</u>	<u>1,009</u>	<u>-35,359</u>
(Total)					
Officer	5,961	6,228	0	267	-6,228
Enlisted	28,389	29,131	0	742	-29,131
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>148</u>	<u>393</u>	<u>0</u>	<u>245</u>	<u>-393</u>
(Total)					
Officer	110	210	0	100	-210
Enlisted	38	183	0	145	-183
<u>Civilian FTEs (Total)</u>	<u>1,029</u>	<u>991</u>	<u>0</u>	<u>-38</u>	<u>-991</u>
U.S. Direct Hire	1,029	991	0	-38	-991
Total Direct Hire	1,029	991	0	-38	-991
Average Annual Civilian Salary (\$ in thousands)	133.3	122.3	0	-11.0	-122.3
 <u>Contractor FTEs (Total)</u>	 <u>1,061</u>	 <u>1,094</u>	 <u>0</u>	 <u>33</u>	 <u>-1,094</u>

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

Personnel Summary Explanations:

*USSOCOM military personnel are reported in Military Service Estimates.

*Active Military End Strength and Active Military Average Strength includes both Active Duty and Guard personnel.

*Military end strength numbers reflect authorized personnel.

*Net increase of +168 Civilian FTEs includes:

+52 FTEs to support USSOCOM's Chief Data Office (CDO) initiative which will serve to synchronize and integrate Big Data programs from across the SOF Enterprise, emphasize new skills, and complement our current work force with information experts, data scientists, computer programmers, basic science researchers and engineers. FTE's will focus on establishing cloud empowered data and services and ubiquitous use of agile practices in unclassified and classified software development environments.

+27 FTEs realigned from the Flight Operations BSA to the Other Operations BSA to properly align funds into the correct BSA for program execution.

+29 FTEs supports the continued growth of FTEs for USSOCOM's planned force structure increase that was initiated in FY 2019. In the FY 2019 President's Budget, only half (+29 FTEs) of the planned FTE growth (+58 FTEs) was funded since those personnel would not have been on board for the entire fiscal year. The planned growth for this Budget Sub-activity (BSA) is +58 FTEs; the USSOCOM anticipates having hired all of the additional personnel by the end of FY 2019. The FY 2020 increase fully funds all growth (+58 FTEs) for this BSA.

+3 FTEs for classified program acquisition support. Prior to FY 2020, USSOCOM's Special Operations Acquisitions, Technology, and Logistics Directorate had been reimbursing the Navy for Navy Engineering Logistics Officer (NELO) provided classified program

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

acquisition support. For FY 2020, the Navy notified customers that reimbursable rates would increase by 14.3 percent. Upon USSOCOM analysis, it was determined it would be more cost effective to have this support provided by MFP-11 dedicated civilian manpower. These FTEs provide cost analysis, finance, logistics and security in support of SOF Acquisitions, Technology and Logistics enterprise.

+4 FTEs support Cyber activities at the Joint Cyber Center in USSOCOM's J3 Operations Directorate. Increase supports the coordination and direction of cyberspace operations directly correlated with an increase in operational requirements.

+3 FTEs realigned from the Acquisition Program Management Budget Sub-Activity to the Other Operations Budget Sub-activity to balance to the Unit Manning Document (UMD) and the Joint Table of Distribution (JTD).

+88 FTEs in FY 2019, USSOCOM reduced -199 budgeted FTEs to more realistically plan for expected civilian personnel execution; however, those reductions were originally applied to two BSAs (Flight Operations -20 FTEs and Other Operations -179 FTEs). Based on FY 2018 actual execution by BSA, the -199 FTEs are being reallocated to the appropriate BSAs in which USSOCOM does not expect to execute them in FY 2020. The +88 FTEs is the specific reallocation for this BSA.

-32 FTEs due to direction in the FY 2019 NDAA which directed USSOCOM to support ASD (SO/LIC) to fulfill the service secretary-like responsibilities for the advocacy and oversight of special operation forces.

-6 FTEs due to database technical correction realignment from the Other Operations BSA to the Combat Development Activities BSA to balance to the UMD and the JTD.

*Active Military End Strength increase of +30 Officers and +255 Enlisted due to:
+30 Officers and +237 Enlisted associated with Combat Support/Combat Service Support (CS/CSS).

+11 Enlisted associated with Command and Control (C2) support.

OP-5 Detail by Sub Activity Group

**Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

+7 Enlisted associated with special tactics support.

*Reservists on Full Time Active Duty A/S increase of +364 Officers and +237 Enlisted due to:

+324 Officers and +239 Enlisted associated with functional transfer of JTMD billets from U.S. Army to USSOCOM.

+30 Officers and -3 Enlisted associated with technical correction U.S. Air Force JTMD Reserve billets at USSOCOM.

+11 Officers and +1 Enlisted associated with technical correction to realign billets that were erroneously programmed in Major Headquarters Activities (MHA) from the Management Headquarters BSA to the Other Operations BSA.

-1 Officer realigned from the Other Operations BSA to the Acquisition Program Management BSA associated with technical correction to JTMD billets to properly align with USSOCOM priorities and mission requirements.

+101 Contractor FTE's to support:

+8 Behavior Health Professionals;

+4 Suicide Prevention Coordinators;

+4 Neuropsychologists;

+3 Community Program Peer Network Coordinators;

+3 Nurse Case Managers;

+33 Contracted Behavior Health Professionals (Defense Health Agency) for POTFF-Behavior Health program;

+9 Rehabilitation Professionals;

+43 Human Performance Professionals for the POTFF-Human Performance program;

+8 SOCKOR linguists;

+18 TSOC Environmental Assessment and Analysis contractors;

-5 SITEC realignment;

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

- 13 CWMD Unified Command Plan Planners;
- 14 NSWC Identity Management realignment

Internal USSOCOM force structure transfer of 1,163 Civilian FTEs, 36.638 Military billets, and 1,195 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	133,519	681	-16,198	118,002	0	-118,002	0
103 Wage Board	3,695	18	-489	3,224	0	-3,224	0
199 TOTAL CIV COMPENSATION	137,214	699	-16,687	121,226	0	-121,226	0
308 Travel of Persons	309,555	5,572	-135,385	179,742	3,595	-183,337	0
399 TOTAL TRAVEL	309,555	5,572	-135,385	179,742	3,595	-183,337	0
401 DLA Energy (Fuel Products)	4,079	-16	-986	3,077	-21	-3,056	0
411 Army Supply	2,182	9	-540	1,651	-1	-1,650	0
412 Navy Managed Supply, Matl	10,517	-36	-2,719	7,762	160	-7,922	0
413 Marine Corps Supply	152	-14	-138	0	0	0	0
414 Air Force Consol Sust AG (Supply)	10,785	283	-8,057	3,011	242	-3,253	0
416 GSA Supplies & Materials	17,881	322	-381	17,822	356	-18,178	0
417 Local Purch Supplies & Mat	41,356	744	-30,739	11,361	227	-11,588	0
418 Air Force Retail Supply (Gen Support Div)	105	2	-107	0	0	0	0
421 DLA Mat Supply Chain (Cloth & Textiles)	1,229	-3	-1,226	0	0	0	0
422 DLA Mat Supply Chain (Medical)	1,161	2	-1,163	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	1,273	-14	3,635	4,894	-15	-4,879	0
499 TOTAL SUPPLIES & MATERIALS	90,720	1,279	-42,421	49,578	948	-50,526	0
502 Army Fund Equipment	1,280	5	2,773	4,058	-4	-4,054	0
503 Navy Fund Equipment	211	0	-211	0	0	0	0
506 DLA Mat Supply Chain (Const & Equip)	4,258	-80	-3,029	1,149	-7	-1,142	0
507 GSA Managed Equipment	815	15	7,551	8,381	168	-8,549	0
599 TOTAL EQUIPMENT PURCHASES	6,564	-60	7,084	13,588	157	-13,745	0
601 Army Industrial Operations	3	0	22	25	0	-25	0
603 DLA Distribution	581	12	-593	0	0	0	0
610 Navy Air Warfare Center	573	5	-516	62	1	-63	0

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
611 Navy Surface Warfare Ctr	109	1	2,525	2,635	43	-2,678	0
612 Navy Undersea Warfare Ctr	10	0	-10	0	0	0	0
614 Space & Naval Warfare Center	418	4	-244	178	3	-181	0
631 Navy Base Support (NFESC)	266	-20	160	406	50	-456	0
633 DLA Document Services	1	0	-1	0	0	0	0
634 NAVFEC (Utilities and Sanitation)	63	-1	656	718	0	-718	0
647 DISA Enterprise Computing Centers	0	0	379	379	-38	-341	0
661 Air Force Consolidated Sust AG (Maint)	495	14	-509	0	0	0	0
671 DISA DISN Subscription Services (DSS)	64	1	765	830	-72	-758	0
675 DLA Disposition Services	106	0	-106	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	1,200	23	695	1,918	38	-1,956	0
680 Building Maint Fund Purch	104	-13	-91	0	0	0	0
699 TOTAL DWCF PURCHASES	3,993	26	3,132	7,151	25	-7,176	0
702 AMC SAAM (fund)	172,846	-13,828	-158,805	213	36	-249	0
705 AMC Channel Cargo	6,341	114	-5,688	767	15	-782	0
708 MSC Chartered Cargo	4,220	435	-4,655	0	0	0	0
719 SDDC Cargo Ops-Port hndlg	0	0	198	198	75	-273	0
771 Commercial Transport	19,894	358	-8,313	11,939	239	-12,178	0
799 TOTAL TRANSPORTATION	203,301	-12,921	-177,263	13,117	365	-13,482	0
912 Rental Payments to GSA (SLUC)	1,100	20	-1,120	0	0	0	0
913 Purchased Utilities (Non-Fund)	12	0	919	931	19	-950	0
914 Purchased Communications (Non-Fund)	35,164	633	-23,364	12,433	249	-12,682	0
915 Rents (Non-GSA)	17,433	313	-13,053	4,693	94	-4,787	0
917 Postal Services (U.S.P.S)	1	0	163	164	3	-167	0
920 Supplies & Materials (Non-Fund)	79,678	1,434	32,452	113,564	2,271	-115,835	0

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
921 Printing & Reproduction	4,232	76	-3,012	1,296	26	-1,322	0
922 Equipment Maintenance By Contract	38,786	698	19,310	58,794	1,176	-59,970	0
923 Facilities Sust, Rest, & Mod by Contract	48	1	-49	0	0	0	0
924 Pharmaceutical Drugs	493	19	-283	229	9	-238	0
925 Equipment Purchases (Non-Fund)	100,726	1,813	-52,290	50,249	1,005	-51,254	0
926 Other Overseas Purchases	4,006	72	4,640	8,718	174	-8,892	0
929 Aircraft Reworks by Contract	7	0	-7	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	1,063	19	1,050	2,132	43	-2,175	0
932 Mgt Prof Support Svcs	91,524	1,648	-77,569	15,603	312	-15,915	0
933 Studies, Analysis & Eval	24,080	434	-23,119	1,395	28	-1,423	0
934 Engineering & Tech Svcs	11,742	211	-11,953	0	0	0	0
935 Training and Leadership Development	3,980	80	-4,060	0	0	0	0
936 Training and Leadership Development (Other Contracts)	29,126	583	28,080	57,789	1,156	-58,945	0
937 Locally Purchased Fuel (Non-Fund)	376	-1	-313	62	0	-62	0
955 Other Costs (Medical Care)	19,195	729	-11,061	8,863	346	-9,209	0
957 Other Costs (Land and Structures)	8,655	156	-8,811	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	3,077	55	-3,132	0	0	0	0
984 Equipment Contracts	6,859	124	-6,983	0	0	0	0
986 Medical Care Contracts	211	8	46,551	46,770	1,824	-48,594	0
987 Other Intra-Govt Purch	93,259	1,679	-20,561	74,377	1,488	-75,865	0
989 Other Services	205,682	3,702	-8,189	201,195	4,024	-205,219	0
990 IT Contract Support Services	20,878	376	-20,957	297	6	-303	0
999 TOTAL OTHER PURCHASES	801,393	14,882	-156,721	659,554	14,253	-673,807	0
Total	1,552,740	9,477	-518,261	1,043,956	19,343	-1,063,299	0

OP-5 Detail by Sub Activity Group

Other Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

- * The FY 2018 Actual column includes \$473,441.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).
- * The FY 2019 Enacted column excludes \$430,185.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).
- * The FY 2020 Estimate column excludes \$578,024.0 thousand of FY 2020 OCO Appropriations Funding.
- * In FY 2020 \$1,127,221 thousand in this Budget Sub-activity was realigned into a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.
- * In FY 2020 \$665 thousand in this Budget Sub-activity was realigned into a new Cyberspace Activities SAG. This transfer meets the intent of the FY 2018 House Appropriations Full Committee Report 115-219 directing the establishment of a unique Cyber SAG for operation and maintenance accounts.

Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces/Cyberspace Activities

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
CyberAct	0	0	0	0	0	14,409	14,409

I. Description of Operations Financed: Cyberspace Activities - Includes Cyber resources associated with Computer Network Defense and Information Assurance, service contracts specifically intended to secure USSOCOM networks and data. This includes access to system controls, monitoring, administration and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition these activities include implementation, evaluation, and disposal of information technology and services, as well as, information resources management, and the management, storage, transmission, and display of data and information.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0

OP-5 Detail by Sub Activity Group

CyberAct-1007

Cyberspace Activities
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

Total	0	0	0
--------------	---	---	---

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	0	0	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	0	0	0

Cyberspace Activities
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
			Congressional Action				
	FY 2018	Budget				Current	FY 2020
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Estimate
Cyberspace Activities	0	0	0	n/a	0	0	14,409
Total	0	0	0	n/a	0	0	14,409

Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
Baseline Funding		
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount		
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding		
Supplemental		
Reprogrammings		
Price Changes		
Functional Transfers		14,409
Program Changes		
Current Estimate		14,409
Less: Wartime Supplemental		
Normalized Current Estimate		0

**Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		
6. Price Change		
7. Functional Transfers		14,409
a. Transfers In		
1) Cyber Realignment	14,409	
Internal USSOCOM Cyber Realignment		
+\$13,744 thousand from the Communications Budget		
Sub-activity (BSA); and		
+\$665 thousand from the Other Operations BSA.		
This transfer meets the intent of the FY 2018 House		
Appropriations Full Committee Report 115-219		
directing establishment of a unique Cyber Sub-		
Activity Group (SAG) for Operation and Maintenance		
accounts.		
8. Program Increases		
OP-5 Detail by Sub Activity Group		

**Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
FY 2020 Budget Request		14,409

Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not Applicable

Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

V. Personnel Summary

Not Applicable

Cyberspace Activities
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
990 IT Contract Support Services	0	0	0	0	0	14,409	14,409
999 TOTAL OTHER PURCHASES	0	0	0	0	0	14,409	14,409
Total	0	0	0	0	0	14,409	14,409

*In FY 2020, +\$13,744 thousand from the Communications Budget Sub-Activity and +\$665 thousand from the Other Operations Budget Sub-activity were realigned into this new Cyber SAG. This transfer meets the intent of the FY 2018 House Appropriations Full Committee Report 115-219 directing establishment of a unique Cyber SAG for Operation and Maintenance accounts.

(This page intentionally left blank)

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Ship/Boat Operations



March 2019

(This page intentionally left blank)

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces/Ship and Boat Operations

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
ShipOps	106,485	956	10,736	118,177	2,365	-120,542	0

I. Description of Operations Financed: Ship/Boat Operations - Supports Naval Special Warfare Groups 3 and 4, Special Boat Teams, Sea, Air, and Land (SEAL) Delivery Vehicle Teams, and other maritime operations. Includes Active and Reserve Navy manpower authorizations, Special Operations Forces (SOF)-peculiar and support equipment, necessary facilities, and associated costs specifically identified to combatant and support craft assigned to Naval Special Warfare Command (NSWC).

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	150	154	0
Total	150	154	0

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	0	0	0
Marine Corps	0	0	0
Navy	2,905	2,905	0
Total	2,905	2,905	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	9	9	0

*Internal USSOCOM force structure transfer of -154 Civilian FTEs, -2,905 Active Military, - billets, and -9 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the Fiscal Year 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
A. <u>BA Subactivities</u>							
Ship/Boat Operations	106,485	119,054	-877	-0.7	118,177	118,177	0
Total	106,485	119,054	-877	-0.7	118,177	118,177	0

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	119,054	118,177
Congressional Adjustments (Distributed)	-877	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	118,177	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	118,177	
Supplemental		
Reprogrammings		
Price Changes		2,365
Functional Transfers		-116,522
Program Changes		-4,020
Current Estimate	118,177	0
Less: Wartime Supplemental		
Normalized Current Estimate	118,177	0

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		119,054
1. Congressional Adjustments		-877
a. Distributed Adjustments		
1) Contract Services - Unjustified Growth	-404	
2) Historical Underexecution	-473	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		118,177
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		118,177
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		118,177
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		118,177
6. Price Change		2,365
7. Functional Transfers		-116,522
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-116,522	
Internal USSOCOM transfer to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by		

OP-5 Detail by Sub Activity Group

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
SAG. (FY 2019 Baseline: \$118,177 thousand; +154 FTEs)		
8. Program Increases		2,518
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Compensable Day	64	
Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$16,776 thousand)		
2) Civilian Pay Reprice	159	
Increase due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$16,776 thousand)		
3) Combat Craft Assault (CCA)	193	
Increase supports additional costs of consumable items, fuel, and transportation of craft due to fielding one additional CCA vessel in FY 2020. The additional CCA vessel will increase the CCA inventory to 32 vessels. The CCA operations provide medium range maritime mobility for SOF and provide NSW a capability to support the Geographical		

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Combatants Commands through a tactical mobility platform. (FY 2019 Baseline: \$4,573 thousand)		
4) Surface Support Vessel (SSV)	2,102	
Funding supports a contract re-compete for 2 Surface Support Vessels contracted through Military Sealift Command. The scope of work for the re-competed contract will also be expanded to include the additional training, and expanded services support required for the newly fielded Dry Combat Submersible (DCS) vessel. Expanded support includes contracted services for the DCS moon pool, elevator, and crane. These vessels support safety and administrative functions, training and certification of SEAL Delivery Vehicle (SDV) Platoons, Dry Deck Shelter (DDS) Platoons, and Host Submarine Crews. (FY 2019 Baseline: \$15,691 thousand)		
9. Program Decreases		-6,538
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Group 4 Surface Mobility Programs	-3,883	
This decrease reduces travel costs for basic headquarters operations resulting from NSWC's change from deployments for presence to deployments for purpose. Deployments for Presence are forces forward deployed for longer duration to support persistent requirements of the Geographic Combatant Commander (GCC). These deployed forces participate in GCC theater campaign plans and are available for crisis		

OP-5 Detail by Sub Activity Group

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
response. Deployments for purpose are mission specific and effective in reducing the length and frequency of deployments, costs and the operational tempo of the force. Program includes oversight and headquarters management for Surface Mobility Programs. This includes proficiency training in basic ground skills, communications, and other basic professional skills. In addition, command support requirements include supplies and consumables, travel, equipment leases, contracts and other component headquarters sustainment. (FY 2019 Baseline: \$15,622 thousand)		
2) Wet Combat Submersible This decrease is the result of savings generated by the use of Navy Air Logistics Office (NALO) sponsored airlift used on a space-available basis at no cost to NSWC for transporting the platform and personnel to deployed locations and for training. Advance planning and the availability of NALO airlift allowed USSOCOM to take advantage of this unique opportunity in FY 2020. Wet Combat Submersible operations includes the SEAL Delivery Vehicle (SDV), Dry Deck Shelter (DDS), and Shallow Water Combat Submersible (SWCS). This program provides for repair parts, consumables, organizational/intermediate level maintenance, and training. (FY 2019 Baseline: \$25,560 thousand)	-2,655	
FY 2020 Budget Request		0

OP-5 Detail by Sub Activity Group

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not Applicable

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>1,973</u>	<u>1,973</u>	<u>0</u>	<u>0</u>	<u>-1,973</u>
(Total)					
Officer	229	229	0	0	-229
Enlisted	1,744	1,744	0	0	-1,744
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>932</u>	<u>932</u>	<u>0</u>	<u>0</u>	<u>-932</u>
Officer	159	159	0	0	-159
Enlisted	773	773	0	0	-773
<u>Civilian End Strength (Total)</u>	<u>150</u>	<u>154</u>	<u>0</u>	<u>4</u>	<u>-154</u>
U.S. Direct Hire	150	154	0	4	-154
Total Direct Hire	150	154	0	4	-154
<u>Active Military Average Strength (A/S)</u>	<u>1,973</u>	<u>1,973</u>	<u>0</u>	<u>0</u>	<u>-1,973</u>
(Total)					
Officer	229	229	0	0	-229
Enlisted	1,744	1,744	0	0	-1,744
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>932</u>	<u>932</u>	<u>0</u>	<u>0</u>	<u>-932</u>
(Total)					
Officer	159	159	0	0	-159
Enlisted	773	773	0	0	-773
<u>Civilian FTEs (Total)</u>	<u>150</u>	<u>154</u>	<u>0</u>	<u>4</u>	<u>-154</u>
U.S. Direct Hire	150	154	0	4	-154
Total Direct Hire	150	154	0	4	-154
Average Annual Civilian Salary (\$ in thousands)	113.3	108.9	0	-4.4	-108.9
 <u>Contractor FTEs (Total)</u>	 <u>9</u>	 <u>9</u>	 <u>0</u>	 <u>0</u>	 <u>-9</u>

OP-5 Detail by Sub Activity Group

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

Personnel Summary Explanations:

* Internal USSOCOM force structure transfer of -154 Civilian FTEs, -2,905 Military billets, and -9 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	16,696	85	-302	16,479	0	-16,479	0
103 Wage Board	300	2	-5	297	0	-297	0
199 TOTAL CIV COMPENSATION	16,996	87	-307	16,776	0	-16,776	0
308 Travel of Persons	17,521	315	-1,786	16,050	321	-16,371	0
399 TOTAL TRAVEL	17,521	315	-1,786	16,050	321	-16,371	0
401 DLA Energy (Fuel Products)	1,308	-5	98	1,401	-9	-1,392	0
412 Navy Managed Supply, Matl	7,888	-27	-3,327	4,534	93	-4,627	0
416 GSA Supplies & Materials	2,276	41	2,026	4,343	87	-4,430	0
499 TOTAL SUPPLIES & MATERIALS	11,472	9	-1,203	10,278	171	-10,449	0
503 Navy Fund Equipment	0	0	2,755	2,755	57	-2,812	0
506 DLA Mat Supply Chain (Const & Equip)	0	0	20	20	0	-20	0
507 GSA Managed Equipment	0	0	593	593	12	-605	0
599 TOTAL EQUIPMENT PURCHASES	0	0	3,368	3,368	69	-3,437	0
603 DLA Distribution	0	0	7	7	0	-7	0
610 Navy Air Warfare Center	813	7	970	1,790	40	-1,830	0
611 Navy Surface Warfare Ctr	163	1	-18	146	2	-148	0
612 Navy Undersea Warfare Ctr	0	0	43	43	0	-43	0
631 Navy Base Support (NFESC)	0	0	824	824	102	-926	0
633 DLA Document Services	0	0	222	222	1	-223	0
634 NAVFEC (Utilities and Sanitation)	15	0	-15	0	0	0	0
671 DISA DISN Subscription Services (DSS)	0	0	218	218	-19	-199	0
677 DISA Telecomm Svcs - Reimbursable	457	9	-466	0	0	0	0
699 TOTAL DWCF PURCHASES	1,448	17	1,785	3,250	126	-3,376	0
702 AMC SAAM (fund)	5,467	-437	484	5,514	937	-6,451	0
710 MSC Surge Sealift (Full Operating Status)	0	0	25,894	25,894	0	-25,894	0
771 Commercial Transport	4,463	80	-3,214	1,329	27	-1,356	0
OP-5 Detail by Sub Activity Group							

Ship/Boat Operations
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
799 TOTAL TRANSPORTATION	9,930	-357	23,164	32,737	964	-33,701	0
912 Rental Payments to GSA (SLUC)	70	1	-71	0	0	0	0
913 Purchased Utilities (Non-Fund)	3	0	189	192	4	-196	0
914 Purchased Communications (Non-Fund)	897	16	-659	254	5	-259	0
915 Rents (Non-GSA)	3,354	60	-3,317	97	2	-99	0
917 Postal Services (U.S.P.S)	12	0	-12	0	0	0	0
920 Supplies & Materials (Non-Fund)	5,207	94	12,901	18,202	364	-18,566	0
921 Printing & Reproduction	92	2	-94	0	0	0	0
922 Equipment Maintenance By Contract	5,735	103	-4,051	1,787	36	-1,823	0
924 Pharmaceutical Drugs	114	4	-118	0	0	0	0
925 Equipment Purchases (Non-Fund)	82	1	7,073	7,156	143	-7,299	0
932 Mgt Prof Support Svcs	3,394	61	-3,455	0	0	0	0
933 Studies, Analysis & Eval	1	0	-1	0	0	0	0
934 Engineering & Tech Svcs	379	7	-386	0	0	0	0
957 Other Costs (Land and Structures)	119	2	-121	0	0	0	0
984 Equipment Contracts	1,530	28	-1,558	0	0	0	0
987 Other Intra-Govt Purch	25,219	454	-21,507	4,166	83	-4,249	0
989 Other Services	2,910	52	902	3,864	77	-3,941	0
999 TOTAL OTHER PURCHASES	49,118	885	-14,285	35,718	714	-36,432	0
Total	106,485	956	10,736	118,177	2,365	-120,542	0

* In FY 2020, all funding in this Budget Sub-activity was realigned into a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

OP-5 Detail by Sub Activity Group

ShipOps-1031

(This page intentionally left blank)

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Professional Development Education



March 2019

(This page intentionally left blank)

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 3: Training and Recruiting/Professional Development

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
ProDev	31,186	426	-84	31,528	433	2,006	33,967

I. Description of Operations Financed: Professional Development Education - Includes the Joint Special Operations University (JSOU) at MacDill Air Force Base, Florida, the U.S. Air Force Special Operations School (USAFSOS) at Hurlburt Field, Florida, and the Naval Special Warfare Center for Sea, Air, Land and Special Warfare Combatant-Craft Crewman (CENSEALSWCC) at San Diego, California. The JSOU is an institution of higher learning consisting of teaching and research facilities focused on producing Joint Special Operations strategic and operational analysis and education. As a Joint Special Operations Center of Excellence, JSOU is dedicated to building and maintaining a consortium of Joint Special Operations specialized learning activities focused on professional development of Special Operations Forces (SOF) leaders as well as non-SOF decision makers at the intermediate and senior levels. The USAFSOS offers education in irregular warfare, regional studies and cultural awareness, SOF professional development to educate Air Commandos, the special operations community, services and other U.S. government agencies. The CENSEALSWCC provides SOF education and leadership growth for platoon leaders, lead petty officers, career counselors, and command leaders.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

OP-5 Detail by Sub Activity Group

ProDev-1035

Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

II. Force Structure Summary (cont.)

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	78	83	83
Army	0	0	0
Marine Corps	0	0	0
Navy	0	0	0
Total	78	83	83

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	45	32	32
Army	12	12	37
Marine Corps	2	2	2
Navy	4	4	4
Total	63	50	75

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	59	59	65

Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
A. <u>BA Subactivities</u>							
Professional Development	31,186	31,609	-81	-0.3	31,528	31,528	33,967
Total	31,186	31,609	-81	-0.3	31,528	31,528	33,967

Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	31,609	31,528
Congressional Adjustments (Distributed)	-81	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	31,528	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	31,528	
Supplemental		
Reprogrammings		
Price Changes		433
Functional Transfers		
Program Changes		2,006
Current Estimate	31,528	33,967
Less: Wartime Supplemental		
Normalized Current Estimate	31,528	0

Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		31,609
1. Congressional Adjustments		-81
a. Distributed Adjustments		
1) Historical Underexecution	-81	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		31,528
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		31,528
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		31,528
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		31,528
6. Price Change		433
7. Functional Transfers		
8. Program Increases		2,006
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Compensable Day	37	
Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$9,801 thousand)		
2) Civilian Pay Reprice	128	

OP-5 Detail by Sub Activity Group

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	Amount	Totals
Increase due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$9,801 thousand)		
3) Naval Special Warfare Command Center for Sea, Air, Land and Special Warfare Combatant Craft Crewman (CENSEALSWCC)	1,044	
CENSEALSWCC is the designated NSW proponent for post pipeline Professional Military Development and Education (PDE).		
+\$937 thousand increase supports greater student throughput due to an increase in NSW Command's military manpower to fill combat support/combat service support requirements. Student enrollment increases include: Ground Force Commander Course, Troop Leader Course (\$137 thousand), and Critical Skills Course provided by higher learning institutions (\$800 thousand).		
+\$107 thousand provides funding for NSW Command-specific modifications, updates and software for the Navy Standard Integrated Personnel System (NSIPS) software configurations contract. Software enhancement updates to data fields include NSW-specific qualifications for NSW medics, language proficiency, SOF skillsets, proficiency levels, and		

OP-5 Detail by Sub Activity Group

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
qualifications listed in the NSW Force Readiness Manual. (FY 2019 Baseline: \$811 thousand)		
4) U.S. Air Force Special Operations School (USAFSOS)	797	
The increase of +6 Contractor FTEs provides for four (4) instructional designers and two (2) course directors to conduct Air Commando Development Training. The increase will enable the USAFSOS to meet the course demand by doubling student throughput, which is achieved through online/in-residence blended learning models. With limited classroom space, blended learning courses provide a cost-effective method of delivery to increase student throughput without proportionally increasing Military Construction costs and permanent military manpower. By using self-paced multi-media resources and blended learning models, USAFSOS can address the additional demand for the following courses: Mission Commander's Course (200 student shortfall), the SOF Air Command and Control Course (330 student shortfall), the USAFRICOM Theater Course (350 student shortfall), and the USCENTCOM Theater Course (500 student shortfall). (FY 2019 Baseline: \$1,390 thousand)		
9. Program Decreases		
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
FY 2020 Budget Request		33,967

OP-5 Detail by Sub Activity Group

Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Education (PME)									
Joint Special Operations University (JSOU)	3699	3699	110	3735	3735	113	3735	3735	113
Air Force Special Operations School (AFSOS)	8910	8910	1396	8910	8910	1396	10290	10290	5206
Center for Sea, Air, Land (SEAL) and Special Warfare Combatant-Craft Crewman (SWCC)	631	631	91	646	646	65	699	699	68
Total Professional Military Education	13240	13240	1597	13291	13291	1574	14724	14724	5387
	<u>FY2018 Estimate</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Continuing Education (PCE)									
Joint Special Operations University (JSOU)	11319	9778	849	11319	9778	849	11319	9778	849
Total Professional Continuing Education	11319	9778	849	11319	9778	849	11319	9778	849
Sub-activity Group Total	24559	23018	2446	24610	23069	2423	26043	24502	6236

* FY 2020 student numbers are estimated based on 2nd quarter 2018 Institutional Training Readiness Report data. More accurate data will be available 2nd quarter Calendar Year 2019.

Definitions:

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

Workload (student-year equivalent) = {(entrants + graduates)/2} x {(course length in days)/days per year}

Narrative:

1) PME - Includes the broad body of knowledge that develops the habits of mind essential to the military professional's expertise in the art and science of war. The SOF-specific education complements and supplements existing Joint, Component, Service and Joint PME programs to ensure and enhance SOF operational readiness and strategic thinking.

2) PCE - SOF-specific learning activity that expands professional knowledge and provides up-to-date information on new developments. The outcome generally leads to the issuance of a certificate or continuing education units for the purpose of documenting attendance at a designated seminar or course of instruction.

Explanation of Changes:

1) Factors influencing workload include course length, inputs and outputs.

2) The AFSOS workload increase relates to the addition of online courses to supplement PME with online/in-residence blended learning models. Online courses class durations are longer with greater student participation leading to a larger number of class days per year.

3) The FY 2020 CENSEALSWCC increase in inputs is primarily for the increased student throughput based on the high demand over projections for the Ground Force Commander Course.

4) There is no change between FY 2019-2020 for JSOU.

OP-5 Detail by Sub Activity Group

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>63</u>	<u>50</u>	<u>50</u>	<u>-13</u>	<u>0</u>
(Total)					
Officer	34	27	26	-7	-1
Enlisted	29	23	24	-6	1
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>0</u>	<u>0</u>	<u>25</u>	<u>0</u>	<u>25</u>
Officer	0	0	17	0	17
Enlisted	0	0	8	0	8
<u>Civilian End Strength (Total)</u>	<u>78</u>	<u>83</u>	<u>83</u>	<u>5</u>	<u>0</u>
U.S. Direct Hire	78	83	83	5	0
Total Direct Hire	78	83	83	5	0
<u>Active Military Average Strength (A/S)</u>	<u>63</u>	<u>50</u>	<u>50</u>	<u>-13</u>	<u>0</u>
(Total)					
Officer	34	27	26	-7	-1
Enlisted	29	23	24	-6	1
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>0</u>	<u>0</u>	<u>25</u>	<u>0</u>	<u>25</u>
(Total)					
Officer	0	0	17	0	17
Enlisted	0	0	8	0	8
<u>Civilian FTEs (Total)</u>	<u>78</u>	<u>83</u>	<u>83</u>	<u>5</u>	<u>0</u>
U.S. Direct Hire	78	83	83	5	0
Total Direct Hire	78	83	83	5	0
Average Annual Civilian Salary (\$ in thousands)	121.9	118.1	120.1	-3.8	2.0
 <u>Contractor FTEs (Total)</u>	 <u>59</u>	 <u>59</u>	 <u>65</u>	 <u>0</u>	 <u>6</u>

OP-5 Detail by Sub Activity Group

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Personnel Summary Explanations:

* USSOCOM military personnel are reported in Military Service Estimates.

* Reservists on Full Time Active Duty

+25 Net end strength increase includes:

+17 Officers and +8 Enlisted transfer of Army MFP-2 and Army MFP-5 billets to MFP-11 to properly align the remaining Theater Special Operations Command reserve billets.

* Increase in Contractor FTEs at the Air Force Special Operations School supports +4 instructional designers and +2 course directors supporting the creation and maintenance for an online capability for online/in-residence blended learning models.

**Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	9,511	49	241	9,801	0	165	9,966
199 TOTAL CIV COMPENSATION	9,511	49	241	9,801	0	165	9,966
308 Travel of Persons	3,066	55	1,303	4,424	88	0	4,512
399 TOTAL TRAVEL	3,066	55	1,303	4,424	88	0	4,512
401 DLA Energy (Fuel Products)	55	0	-55	0	0	0	0
416 GSA Supplies & Materials	24	0	-24	0	0	0	0
499 TOTAL SUPPLIES & MATERIALS	79	0	-79	0	0	0	0
671 DISA DISN Subscription Services (DSS)	0	0	5	5	0	0	5
699 TOTAL DWCF PURCHASES	0	0	5	5	0	0	5
702 AMC SAAM (fund)	582	-47	-535	0	0	0	0
709 MSC Surge Sealift (Reduced Op Status)	420	28	-448	0	0	0	0
799 TOTAL TRANSPORTATION	1,002	-19	-983	0	0	0	0
914 Purchased Communications (Non-Fund)	29	1	-20	10	0	0	10
920 Supplies & Materials (Non-Fund)	673	12	631	1,316	26	107	1,449
921 Printing & Reproduction	59	1	6	66	1	0	67
922 Equipment Maintenance By Contract	1,459	26	-1,109	376	8	0	384
925 Equipment Purchases (Non-Fund)	1,093	20	-456	657	13	0	670
933 Studies, Analysis & Eval	897	16	717	1,630	33	0	1,663
935 Training and Leadership Development	62	1	11,987	12,050	241	797	13,088
936 Training and Leadership Development (Other Contracts)	12,957	259	-13,147	69	1	937	1,007
937 Locally Purchased Fuel (Non-Fund)	40	0	-40	0	0	0	0
987 Other Intra-Govt Purch	164	3	957	1,124	22	0	1,146
990 IT Contract Support Services	95	2	-97	0	0	0	0

OP-5 Detail by Sub Activity Group

Professional Development Education
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

	FY 2018	Change		FY 2019	Change		FY 2020
		FY 2018/FY 2019			FY 2019/FY 2020		
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
999 TOTAL OTHER PURCHASES	17,528	341	-571	17,298	345	1,841	19,484
Total	31,186	426	-84	31,528	433	2,006	33,967

(This page intentionally left blank)

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Specialized Skill Training



March 2019

(This page intentionally left blank)

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 3: Training and Recruiting/Specialized Skill Training

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
SSTrng	347,643	5,270	-12,810	340,103	5,060	-345,163	0

I. Description of Operations Financed: Specialized Skill Training and Recruiting - Provides for the U.S. Army John F. Kennedy Special Warfare Center (USAJFKSWC), the U.S. Army Special Warfare Center Medical Training Facility, the Naval Special Warfare Center (NSWCEN), the Marine Special Operations School (MSOS), the U.S. Air Force Special Operations Air Warfare Center (SOAWC), and the U.S. Special Operations Forces Language Office. The schools provide recruitment and training in both basic and advanced special operations skills and operations, and educate American and Allied personnel in geo-political and military aspects of joint special operations. Funding also provides Special Operations Forces Language training which produces language proficient personnel.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	584	615	0
Marine Corps	51	52	0
Navy	131	127	0

OP-5 Detail by Sub Activity Group

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

II. Force Structure Summary (cont.)

Total	766	794	0
--------------	------------	------------	----------

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	0	0	0
Army	1,128	1,232	0
Marine Corps	276	276	0
Navy	619	614	0
Total	2,023	2,122	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	329	343	0

* Internal USSOCOM force structure transfer of -805 Civilian FTEs, -2,216 Military billets, and -394 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
			Congressional Action				
	FY 2018	Budget				Current	FY 2020
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Estimate
Specialized Skill Training	347,643	338,974	1,129	0.3	340,103	340,103	0
Total	347,643	338,974	1,129	.3	340,103	340,103	0

Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	338,974	340,103
Congressional Adjustments (Distributed)	-871	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent	2,000	
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	340,103	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	340,103	
Supplemental		
Reprogrammings		
Price Changes		5,060
Functional Transfers		-344,198
Program Changes		-965
Current Estimate	340,103	0
Less: Wartime Supplemental		
Normalized Current Estimate	340,103	0

Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		338,974
1. Congressional Adjustments		1,129
a. Distributed Adjustments		
1) Historical Underexecution	-871	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
1) Defense critical language/culture program	2,000	
d. General Provisions		
FY 2019 Appropriated Amount		340,103
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		340,103
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		340,103
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		340,103
6. Price Change		5,060
7. Functional Transfers		-344,198
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-344,198	
Internal USSOCOM transfer to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$340,103 thousand; -805 FTEs)		

OP-5 Detail by Sub Activity Group

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
8. Program Increases		10,814
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Compensable Day	323	
Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$84,595 thousand)		
2) Civilian Pay Full Time Equivalent (FTE)	1,090	
Increase of +11 Civilian FTEs for inherently governmental functions addresses instructor/cadre shortages, critical capability gaps, and safety concerns in the Special Operations Center of Excellence. Civilian FTEs support training, medical, education operations and provide security for the Special Warfare Center Camp McKall training site. (FY 2019 Baseline: \$84,595 thousand; +11 FTEs)		
3) U.S. Air Force Special Operations Command (AFSOC) Information Operations	1,287	
Increase supports the stand-up of the AFSOC's A3 Directorate Information Operations office at Hurlburt Field, Florida with a Software as a Service contract to customize existing software that will expand AFSOC's capabilities to manage training and certifications for AFSOC SOF-specific personnel readiness skillsets. Capabilities include courseware development and distribution, and tracking individual and unit education and training		

OP-5 Detail by Sub Activity Group

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
status/readiness through one system. Software provides standardized, interoperable tools and technology leveraging advanced presentation technologies and delivers courses/content globally for a variety of users and devices. (FY 2019 Baseline: \$0 thousand)		
4) U.S. Army John F. Kennedy Special Warfare Center and School (USAJFKSWCS) Advanced Special Operations Techniques (ASOT)	8,114	
Increase directly supports required training for Sensitive Activities (SA) personnel readiness to achieve the national command authority directive to shape the security environment, deployed Joint-SOF theater capability requirements, and achieve program national accreditation standards. Specifically, it increases the ASOT Course (ASOTC) annual throughput capacity from 216 to 288 students per year. ASOTC is a classified Joint-SOF course, conducted throughout the Continental United States, targeted at developing specialized skills associated with mission planning, advanced special operations, interagency operations, and unconventional warfare to successfully complete the culmination exercise. +\$7,685 thousand provides for +51 contractor FTEs as instructor/writers, exercise role-players, dedicated opposition forces, and additional operational and logistical staff support. Using contractors will free up the military and civilian personnel who have		

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
been performing this function until this contract can be initiated. +\$429 thousand supports purchase and sustainment of government and off-the-shelf equipment to meet required deployed SOF-Operational capabilities for a full range of military operations, fully integrated with other government agencies, and enable leader decisive action to achieve assigned missions. (FY 2019 Baseline: \$16,363 thousand)		
9. Program Decreases		-11,779
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Defense critical language/culture program Reflects the FY 2019 Congressional add for Defense critical language/culture program (Public Law 115-245) (FY 2019 Baseline: \$2,000 thousand)	-2,000	
c. Program Decreases in FY 2020		
1) Civilian Pay Reprice Decrease due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs for FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$84,595 thousand)	-6,256	
2) Special Operations Forces Language Training Funding decrease in distance learning online language courses due to efficiencies generated from	-3,523	

OP-5 Detail by Sub Activity Group

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
utilizing Electronic Learning Management Systems, Training Support software vice analog (i.e. PowerPoint, PDF - Portable Document Format) files, and available free language courseware. Decreases by Component are AFSOC -\$988 thousand, USSOCOM Headquarters -\$1,446 thousand, MARSOC -\$74 thousand, NSWC -\$11 thousand, and USASOC -\$1,004 thousand. (FY 2019 Baseline: \$55,967 thousand)		
FY 2020 Budget Request		0

Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018 Actuals</u>			<u>FY 2019 Estimate</u>			<u>FY 2020 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Initial Skills									
USASOC	11528	8695	1265	11528	8646	1261	11528	8646	1261
AFSOC	1308	1308	227	1335	1335	232	1355	1355	232
MARSOC	1157	792	125	1147	780	126	1171	796	129
NAVSPECWARCOM	2747	2037	361	2747	2032	361	2771	2051	360
Total	16740	12832	1978	16757	12793	1980	16825	12848	1982
Skill Progression									
USASOC	4128	3896	339	3694	3472	302	3766	3539	301
AFSOC	225	225	16	207	207	14	216	216	15
MARSOC	522	561	37	497	497	35	497	497	35
NAVSPECWARCOM	1051	1017	164	878	852	137	905	878	137
Total	5926	5699	556	5276	5028	488	5384	5130	488
Functional									
USASOC	11904	11871	1829	11582	11466	1793	11690	11545	1801
AFSOC	1624	1624	126	1640	1640	127	1640	1640	127
MARSOC	5205	5189	417	5191	5139	415	5191	5139	415
NAVSPECWARCOM	4896	4896	234	4896	4896	234	4920	4920	236
SOF Language	1750	1750	72119	1750	1750	72119	1750	1750	72119
Total	25379	25330	74725	25059	24891	74688	25191	24994	74698

Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

	FY 2018 Actuals			FY 2019 Estimate			FY 2020 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Sub-activity Group Total									
USASOC	27560	24462	3433	26804	23584	3356	26984	23730	3363
AFSOC	3157	3157	369	3182	3182	373	3211	3211	374
MARSOC	6884	6542	579	6835	6416	576	6859	6432	579
NAVSPECWARCOM	8694	7950	759	8521	7780	732	8596	7849	733
SOF Language	1750	1750	72119	1750	1750	72119	1750	1750	72119
Sub-activity Group Total	48045	43861	77259	47092	42712	77156	47400	42972	77168

* FY 2020 student numbers are estimated based on 2nd quarter 2018 Institutional Training Readiness Report data. More accurate data will be available 2nd quarter Calendar Year 2019.

Definitions:

Input = number of students entering a given fiscal year

Output = number of students graduating during a given fiscal year

Workload (student-year equivalent) = $\{(entrants + graduates)/2\} \times (\text{course length in days})/(\text{days per year})$
[Institutional Training Readiness Report workload formula]

Narrative:

Specialized Skill Training provides military members with initial job qualification skills or new or higher levels of skill in their current military specialty or functional area. The focus is on "occupational" training that relates to skills that individual military members require in order to perform "wartime missions." This training data is reported in the following sub-categories.

- Initial Skills. Represents the training pipeline for producing new SOF operators. Initial SOF Skills Training is comprised of numerous requirements designed to become a SOF operator (initial qualification as a NAVSPECWARCOM Sea, Air, Land (SEAL) or Special Warfare Combatant-craft Crewman (SWCC), USASOC Special Forces, MARSOC Critical Skills Operator, or AFSOC Air Commando). The funding required to operate and sustain these classes include costs for civilian and contract instructors, curriculum development, training supplies and equipment, uniform items, medical equipment and services, weapons and ordinance sustainment, diving systems, maritime craft, communication devices, and range support.

Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

- Skill Progression. Provides advanced training focused on the unique skills and strategic tactics required to progress in SOF operations. Skill progression courses are supportive of the operator's primary specialty skill set, typically have smaller class size, and are designed for mature SOF personnel including individual refresher training courses designed to maintain qualifications and/or proficiency. In addition, these advanced courses are in constant demand and are heavily reliant on specialized equipment and technology that require continuous maintenance and upgrades.
- Functional. Available to personnel in various SOF occupational specialties who require specific, additional skills or qualifications without changing their primary specialty or skill level. These additional skills include language proficiency, Survival Evasion Resistance and Escape training, mission specific training, and specialty skills (e.g., medical, computer networks, Small Unmanned Aircraft System operations, Jumpmaster).

Explanation of Changes:

- 1) Factors influencing workload include course length, input and outputs. For FY 2020, the forecasted graduation rates between FY 2019 and FY 2020 are estimated to remain constant at 90.7%.
- 2) Initial Skills and Skill Progression Training reflect entrant increases related to increases in SOF military manpower and course participation demand based on operational needs. A significant increase is related to the U.S. Army John F. Kennedy Special Warfare Center's Advanced Special Operations Techniques course annual student throughput increasing capacity from 216 to 288 students per year.
- 3) The Functional Training reflect and increase in SOF military manpower and course participation based on demand. In addition, the workload calculations include the Headquarters USSOCOM and Components' SOF Language courses. The SOF Language course workload is significantly higher than the Components' workload because class durations are longer and more students participate, leading to a large number of class days per year.

Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>2,023</u>	<u>2,122</u>	<u>0</u>	<u>99</u>	<u>-2,122</u>
(Total)					
Officer	253	269	0	16	-269
Enlisted	1,770	1,853	0	83	-1,853
<u>Civilian End Strength (Total)</u>	<u>766</u>	<u>794</u>	<u>0</u>	<u>28</u>	<u>-794</u>
U.S. Direct Hire	766	794	0	28	-794
Total Direct Hire	766	794	0	28	-794
<u>Active Military Average Strength (A/S)</u>	<u>2,023</u>	<u>2,122</u>	<u>0</u>	<u>99</u>	<u>-2,122</u>
(Total)					
Officer	253	269	0	16	-269
Enlisted	1,770	1,853	0	83	-1,853
<u>Civilian FTEs (Total)</u>	<u>766</u>	<u>794</u>	<u>0</u>	<u>28</u>	<u>-794</u>
U.S. Direct Hire	766	794	0	28	-794
Total Direct Hire	766	794	0	28	-794
Average Annual Civilian Salary (\$ in thousands)	102.5	106.5	0	4.0	-106.5
 <u>Contractor FTEs (Total)</u>	 <u>329</u>	 <u>343</u>	 <u>0</u>	 <u>14</u>	 <u>-343</u>

Personnel Summary Explanations:

* USSOCOM military personnel are reported in Military Service Estimates.

* Active Military End Strength increase of +15 Officers and +79 Enlisted resolves instructor/cadre shortages and addresses critical capability gaps as well as safety concerns in the Special Operations Center of Excellence. The military manpower supports

OP-5 Detail by Sub Activity Group

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

training, medical, and education operations based on an increase throughput from 216 to 288 students.

*Increase of +11 Civilian FTEs for inherently governmental functions addresses instructor/cadre shortages, critical capability gaps, and safety concerns in the Special Operations Center of Excellence. Civilian FTEs support training, medical, education operations and provide security for the Special Warfare Center Camp McKall training site.

*Increase of +51 Contractor FTEs for the U.S. Army John F. Kennedy Special Warfare Center and School as instructor/writers, exercise role-players, dedicated opposition forces, and additional operational and logistical staff support.

*Internal USSOCOM force structure transfer of -805 Civilian FTEs, 2,216 Military billets, and -394 Contractor FTEs to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	75,983	388	5,501	81,872	0	-81,872	0
103 Wage Board	2,524	13	186	2,723	0	-2,723	0
199 TOTAL CIV COMPENSATION	78,507	401	5,687	84,595	0	-84,595	0
308 Travel of Persons	16,762	302	-605	16,459	329	-16,788	0
399 TOTAL TRAVEL	16,762	302	-605	16,459	329	-16,788	0
401 DLA Energy (Fuel Products)	401	-2	114	513	-3	-510	0
411 Army Supply	52	0	2,207	2,259	-2	-2,257	0
413 Marine Corps Supply	42	-4	56	94	-8	-86	0
414 Air Force Consol Sust AG (Supply)	1,082	28	170	1,280	103	-1,383	0
416 GSA Supplies & Materials	2,097	38	-1,481	654	13	-667	0
417 Local Purch Supplies & Mat	2,207	40	2,014	4,261	85	-4,346	0
421 DLA Mat Supply Chain (Cloth & Textiles)	33	0	-33	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	2,594	-30	-1,965	599	-2	-597	0
499 TOTAL SUPPLIES & MATERIALS	8,508	70	1,082	9,660	186	-9,846	0
502 Army Fund Equipment	334	1	-326	9	0	-9	0
503 Navy Fund Equipment	0	0	2	2	0	-2	0
505 Air Force Fund Equip	0	0	1,292	1,292	0	-1,292	0
506 DLA Mat Supply Chain (Const & Equip)	118	-2	485	601	-4	-597	0
507 GSA Managed Equipment	276	5	-14	267	5	-272	0
599 TOTAL EQUIPMENT PURCHASES	728	4	1,439	2,171	1	-2,172	0
631 Navy Base Support (NFESC)	62	-5	-57	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	9	0	-9	0	0	0	0
699 TOTAL DWCF PURCHASES	71	-5	-66	0	0	0	0
771 Commercial Transport	622	11	-31	602	12	-614	0
799 TOTAL TRANSPORTATION	622	11	-31	602	12	-614	0
912 Rental Payments to GSA (SLUC)	3,416	61	-3,477	0	0	0	0
OP-5 Detail by Sub Activity Group							

**Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
913 Purchased Utilities (Non-Fund)	0	0	76	76	2	-78	0
914 Purchased Communications (Non-Fund)	515	9	605	1,129	23	-1,152	0
915 Rents (Non-GSA)	2,209	40	-1,697	552	11	-563	0
920 Supplies & Materials (Non-Fund)	27,708	499	-7,661	20,546	411	-20,957	0
921 Printing & Reproduction	637	11	-51	597	12	-609	0
922 Equipment Maintenance By Contract	9,735	175	-8,798	1,112	22	-1,134	0
924 Pharmaceutical Drugs	3	0	-3	0	0	0	0
925 Equipment Purchases (Non-Fund)	5,308	96	6,678	12,082	242	-12,324	0
929 Aircraft Reworks by Contract	41,118	740	-41,858	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	22	0	38,483	38,505	770	-39,275	0
932 Mgt Prof Support Svcs	1,407	25	1,129	2,561	51	-2,612	0
933 Studies, Analysis & Eval	851	15	-59	807	16	-823	0
934 Engineering & Tech Svcs	0	0	3,946	3,946	79	-4,025	0
935 Training and Leadership Development	68,224	1,364	29,191	98,779	1,976	-100,755	0
936 Training and Leadership Development (Other Contracts)	64,770	1,295	-27,069	38,996	780	-39,776	0
937 Locally Purchased Fuel (Non-Fund)	7,363	-29	-7,278	56	0	-56	0
955 Other Costs (Medical Care)	904	34	-938	0	0	0	0
957 Other Costs (Land and Structures)	173	3	-176	0	0	0	0
984 Equipment Contracts	613	11	1,479	2,103	42	-2,145	0
986 Medical Care Contracts	195	7	-202	0	0	0	0
987 Other Intra-Govt Purch	7,274	131	-2,636	4,769	95	-4,864	0
999 TOTAL OTHER PURCHASES	242,445	4,487	-20,316	226,616	4,532	-231,148	0
Total	347,643	5,270	-12,810	340,103	5,060	-345,163	0

OP-5 Detail by Sub Activity Group

Specialized Skill Training
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

* In FY 2020, all funding in this Budget Sub-activity was realigned into a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the Fiscal Year 2018 Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Acquisition/Program Management



March 2019

(This page intentionally left blank)

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

Budget Activity (BA) 4: Administrative and Servicewide Activities/Acquisition Program Management

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
APMngmt	89,404	986	12,146	102,536	942	-103,478	0

I. Description of Operations Financed: Acquisition and Program Management - Provides resources for Operation and Maintenance costs supporting special operations forces (SOF)-peculiar acquisition program management to include engineering and logistical support for SOF acquisition programs. Support also includes funding for travel, operational test and evaluation support, and related supplies and equipment. Funds civilian program management and general contractor support for the SOF Acquisition, Technology and Logistics (AT&L) organization to include support equipment, facilities, SOF AT&L civilians and associated management costs.

II. Force Structure Summary:

USSOCOM military personnel are reported in Military Service Estimates. The following personnel information is provided as a memo entry.

Civilian FTEs	FY 2018	FY 2019	FY 2020
Air Force	297	316	0
Army	43	45	0
Marine Corps	0	0	0

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

II. Force Structure Summary (cont.)

Navy	0	0	0
Total	340	361	0

Military End Strength	FY 2018	FY 2019	FY 2020
Air Force	29	29	0
Army	35	34	0
Marine Corps	12	11	0
Navy	16	15	0
Total	92	89	0

Contractor FTEs	FY 2018	FY 2019	FY 2020
Total	278	278	0

*Internal USSOCOM force structure transfer of -385 civilian billets, -99 military billets, and -302 contractor FTEs to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
			Congressional Action				
	FY 2018	Budget				Current	FY 2020
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Estimate
Acquisition/Program Management	89,404	97,787	4,749	4.9	102,536	102,536	0
Total	89,404	97,787	4,749	4.9	102,536	102,536	0

Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	97,787	102,536
Congressional Adjustments (Distributed)	4,749	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	102,536	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	102,536	
Supplemental		
Reprogrammings		
Price Changes		942
Functional Transfers		-103,262
Program Changes		-216
Current Estimate	102,536	0
Less: Wartime Supplemental		
Normalized Current Estimate	102,536	0

Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		97,787
1. Congressional Adjustments		4,749
a. Distributed Adjustments		
1) Additional Training	5,000	
2) Historical Underexecution	-251	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		102,536
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		102,536
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		102,536
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		102,536
6. Price Change		942
7. Functional Transfers		-103,262
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-103,262	
Internal USSOCOM transfer to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by		

OP-5 Detail by Sub Activity Group

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
SAG. (FY 2019 Baseline: \$103,262 thousand; -385 FTEs)		
8. Program Increases		7,361
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Pay Classified Program Acquisition Support +\$2,978 thousand and +22 FTEs for classified program acquisition support. Prior to FY 2020, USSOCOM's Special Operations Acquisitions, Technology, and Logistics Directorate had been reimbursing the Navy for Navy Engineering Logistics Officer (NELO) provided classified program acquisition support. For FY 2020, the Navy notified customers that reimbursable rates would increase by 14.3 percent. Upon USSOCOM analysis, it was determined it would be more cost effective to have this support provided by MFP-11 dedicated civilian manpower. These FTEs provide cost analysis, finance, logistics and security in support of SOF Acquisitions, Technology and Logistics enterprise. (FY 2019 Baseline: \$50,363 thousand; +22 FTEs)	2,978	
2) Civilian Pay Compensable Day Increase due to FY 2020 having one additional compensable day (going from 261 days to 262 and from 2,088 hours in FY 2019 to 2,096 hours in FY 2020). (FY 2019 Baseline: \$50,363 thousand)	192	
3) Civilian Pay Full Time Equivalent Net increase of +4 FTEs includes:	540	

OP-5 Detail by Sub Activity Group

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
+1 FTE Data Systems Architect to provide oversight, planning, implementation, sustainment, maintenance, and administration of the USSOCOM Accountable Property System Record (APSR) and Defense Property Accountability System (DPAS) on both secure and unsecured networks.		
+1 FTE to provide a matrixed logistician to the J5 to identify and resolve logistics issues and to assist in current operations planning/execution. Provides subject matter expertise on joint logistics operations, policy, doctrine, and the Joint Strategic Planning System at the operational and strategic level. Reviews all joint doctrine and policy and provide specific recommendations for publications resulting in resource management implications to the USSOCOM Program Objective Memorandum (POM) process.		
+1 FTE Operational Engineer to advise on contingency engineering related doctrine, policy, and operational issues affecting USSOCOM support to the SOF Enterprise and ultimately the GCCs. Provides input to campaign and theater posture plans, coordinates contingency construction authorities, locations and establish SOF contingency basing criteria.		
+1 FTE SOF Logistics Education Senior Program Manager to coordinate the SOF Logistics education needs requested by Service Components, JSOC, and		

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
TSOCs to support current and future SOF operations. (FY 2019 Baseline: \$50,363 thousand; +4 FTEs)		
4) Civilian Pay Realignment +1 FTE realigned from the Management Headquarters Budget Sub-activity to the Acquisition Program Management Budget Sub-activity to balance to the Unit Manning Document (UMD) and the Joint Table of Distribution (JTD). (FY 2019 Baseline: \$50,363 thousand; +1 FTEs)	135	
5) Combatant Craft Medium (CCM) Increase supports additional program management and travel costs associated with the delivery of an additional three CCMs in FY 2020 as the system transitions to sustainment activities for delivered systems. The CCM is a semi-enclosed, multi-mission combatant craft for platoon-size maritime mobility in maritime environments. (FY 2019 Baseline: \$2,153 thousand)	159	
6) Dry Combat Submersible (DCS) Increase establishes initial acquisition and engineering support for the delivery of one programmed DCS in 1st quarter FY 2020 as the system transitions to sustainment activities for delivered systems. +\$1,795 thousand planned in support of (+14) contractors located at USSOCOM to work DCS and DCS Next. These personnel will support operations and maintenance acquisition support activities for DCS boats. Activities include preparation of	3,357	

OP-5 Detail by Sub Activity Group

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Engineering Change Proposals, develop and deliver contractor logistics support, and oversight of DCS boat production. +\$1,562 thousand for (+6) Naval Systems Engineering Command safety support contract personnel which provide subject matter expertise (SME) regarding lifting and handling, buckling and whole submarine system safety; (+2) SMEs located at Naval Surface Warfare Center Crane Division provide Large Lithium Battery safety expertise; and (+2) SMEs located at Panama City manage Engineering Change Proposals and support of all Government Furnished Equipment, consisting of numerous sensors and communication equipment. (FY 2019 Baseline: \$0 thousand)		
9. Program Decreases		-7,577
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Additonal Training One time increase in FY 2019 due to a Congressional add. (FY 2019 Baseline: \$5,000 thousand)	-5,000	
c. Program Decreases in FY 2020		
1) Civilian Pay Realignment Decrease of -3 FTEs due to realignment from the Acquisition Program Management Budget Sub-activity to the Other Operations Budget Sub-activity to correctly balance to the Unit Manning Document (UMD) and the Joint Table of Distribution (JTD). (FY 2019 Baseline: \$50,363 thousand; -3 FTEs)	-405	
2) Civilian Pay Reprice	-1,672	

OP-5 Detail by Sub Activity Group

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Decrease due to a re-price of civilian pay based upon FY 2018 actual pay rates and continued actual costs in FY 2019. OMB guidance directs that civilian pay rates should be priced at the clean rate which excludes one-time anomalies (lump-sum leave, awards, recruitment/retentions/relocation bonuses, PCS costs and severance/separation pay). (FY 2019 Baseline: \$50,363 thousand)		
3) Joint Military Information Support Operations (MISO) WebOps Center (JMWC) formally known as Global Messaging Counter Messaging	-500	
Program decrease due to an administrative realignment from the Acquisition and Program Management Budget Sub-activity to properly align communication support for this program into the Communications Budget Sub-activity. (FY 2019 Baseline: \$500 thousand)		
FY 2020 Budget Request		0

Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Not Applicable

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>92</u>	<u>89</u>	<u>0</u>	<u>-3</u>	<u>-89</u>
(Total)					
Officer	85	82	0	-3	-82
Enlisted	7	7	0	0	-7
<u>Civilian End Strength (Total)</u>	<u>340</u>	<u>361</u>	<u>0</u>	<u>21</u>	<u>-361</u>
U.S. Direct Hire	340	361	0	21	-361
Total Direct Hire	340	361	0	21	-361
<u>Active Military Average Strength (A/S)</u>	<u>92</u>	<u>89</u>	<u>0</u>	<u>-3</u>	<u>-89</u>
(Total)					
Officer	85	82	0	-3	-82
Enlisted	7	7	0	0	-7
<u>Civilian FTEs (Total)</u>	<u>340</u>	<u>361</u>	<u>0</u>	<u>21</u>	<u>-361</u>
U.S. Direct Hire	340	361	0	21	-361
Total Direct Hire	340	361	0	21	-361
Average Annual Civilian Salary (\$ in thousands)	138.9	139.5	0	.6	-139.5
 <u>Contractor FTEs (Total)</u>	 <u>278</u>	 <u>278</u>	 <u>0</u>	 <u>0</u>	 <u>-278</u>

USSOCOM military personnel are reported in Military Service Estimates.

*Active Military End Strength and Active Military Average Strength includes both Active Duty and Guard personnel.

*Military end strength numbers reflect authorized personnel.

OP-5 Detail by Sub Activity Group

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Net Increase of +24 Civilian FTEs:

+22 FTEs for classified program acquisition support. Prior to FY 2020, USSOCOM's Special Operations Acquisitions, Technology, and Logistics Directorate had been reimbursing the Navy for Navy Engineering Logistics Officer (NELO) provided classified program acquisition support. For FY 2020, the Navy notified customers that reimbursable rates would increase by 14.3 percent. Upon USSOCOM analysis, it was determined it would be more cost effective to have this support provided by MFP-11 dedicated civilian manpower. These FTEs provide cost analysis, finance, logistics and security in support of SOF Acquisitions, Technology and Logistics enterprise.

+4 FTEs to provide a data systems architect, a logistics desk officer, an operational engineer, and a SOF Logistics Education Senior Program Manager.

+1 FTE realigned from the Management Headquarters Budget Sub-activity to the Acquisition Program Management Budget Sub-activity to balance to the Unit Manning Document (UMD) and the Joint Table of Distribution (JTD).

-3 FTEs realigned from the Acquisition Program Management Budget Sub-Activity to the Other Operations Budget Sub-activity to balance to the Unit Manning Document (UMD) and the Joint Table of Distribution (JTD).

Military Personnel Changes:

*Active Military End Strength increase of +2 Officers and +1 Enlisted due to functional transfer from the Other Operations Budget Sub-activity to the Acquisition Program Management Budget Sub-activity.

*Reservists on Full Time Active Duty A/S increase of +5 Officers due to realignment from the Flight Operations Budget Sub-activity to the Acquisition Program Management Budget Sub-activity. This is a technical correction to the JTMD Reserve Military Billets at USSOCOM.

OP-5 Detail by Sub Activity Group

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

*Reservists on Full Time Active Duty A/S increase of +1 Officer and +1 Enlisted due to realignment from the Other Operations Budget Sub-activity to the Acquisition Program Management Budget Sub-activity. This is a technical correction to the JTMD Reserve Military Billets at USSOCOM.

+24 Net Increase of Contractor FTEs:

+14 FTE increase supports USSOCOM to work Dry Combat Submersible (DCS) and DCS Next.

+10 FTE increase provides subject matter expertise (SME) regarding lifting and handling, buckling and whole submarine system safety; Large Lithium Battery safety expertise, manage Engineering Change Proposals and support of all Government Furnished Equipment, consisting of numerous sensors and communication equipment.

* After all of the above increases and decreases were implemented, there was an internal USSOCOM force structure transfer of -385 Civilian FTEs, -99 Military billets and -302 Contractor FTEs to the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	47,238	241	2,884	50,363	0	-50,363	0
199 TOTAL CIV COMPENSATION	47,238	241	2,884	50,363	0	-50,363	0
308 Travel of Persons	2,973	54	22	3,049	61	-3,110	0
399 TOTAL TRAVEL	2,973	54	22	3,049	61	-3,110	0
601 Army Industrial Operations	218	-3	2,585	2,800	0	-2,800	0
610 Navy Air Warfare Center	791	7	123	921	21	-942	0
611 Navy Surface Warfare Ctr	195	2	258	455	7	-462	0
612 Navy Undersea Warfare Ctr	0	0	1,079	1,079	-2	-1,077	0
614 Space & Naval Warfare Center	0	0	1,309	1,309	23	-1,332	0
661 Air Force Consolidated Sust AG (Maint)	0	0	52	52	2	-54	0
699 TOTAL DWCF PURCHASES	1,204	6	5,406	6,616	51	-6,667	0
914 Purchased Communications (Non-Fund)	38	1	73	112	2	-114	0
920 Supplies & Materials (Non-Fund)	745	13	-195	563	11	-574	0
922 Equipment Maintenance By Contract	1,948	35	-1,683	300	6	-306	0
925 Equipment Purchases (Non-Fund)	676	12	1,112	1,800	36	-1,836	0
930 Other Depot Maintenance (Non-Fund)	0	0	500	500	10	-510	0
932 Mgt Prof Support Svcs	14,028	253	13,312	27,593	552	-28,145	0
933 Studies, Analysis & Eval	1,311	24	-1,335	0	0	0	0
934 Engineering & Tech Svcs	3,155	57	-1,062	2,150	43	-2,193	0
987 Other Intra-Govt Purch	11,216	202	-5,918	5,500	110	-5,610	0
989 Other Services	3,501	63	-3,064	500	10	-510	0
990 IT Contract Support Services	1,371	25	1,104	2,500	50	-2,550	0
998 Other Costs (SOCOM Only)	0	0	990	990	0	-990	0
999 TOTAL OTHER PURCHASES	37,989	685	3,834	42,508	830	-43,338	0
Total	89,404	986	12,146	102,536	942	-103,478	0

OP-5 Detail by Sub Activity Group

**Acquisition/Program Management
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

* In FY 2020, all funding in this Budget Sub-activity was realigned into the Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
The Joint Staff



March 2019

(This page intentionally left blank)

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
TJS	1,056,870	5,606	25,571	1,088,047	29,947	-4,065	1,113,929

* The FY 2018 Actual column includes \$4,841.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$28,671.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$28,500.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of the Joint Chiefs of Staff. CJCS relies upon the Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified commands, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Goldwater-Nichols legislation (P.L. 99-433) strengthened joint military participation in the management of Department of Defense resources by providing the CJCS, CCMDs, and the Joint Staff a greater voice in the planning, programming, budgeting, and execution process. While resource management is an internal matter of each Military Department by statute, the Chairman retains responsibility to review major personnel, materiel, and logistics requirements of the Armed Services in relation to strategic and operational plans. Ultimately, the CJCS is the one person tasked with providing the President and Secretary of Defense strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the CCMDs and Services.

Fourteen major program areas make up the Joint Staff's Operation and Maintenance funding for FY 2020. Nine programs enable the Joint Staff and CCMD staffs to provide advice and recommendations to the CJCS through information sharing, joint doctrine and education development, exercises, and detailed studies and analyses. The major programs are: (1) Planning and Decision Aid System (PDAS); (2) Analytical Support to Force Planning; (3) Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) Program,

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

including direct support to CE2T2 Facility Operations and direct support to CE2T2 Joint Staff Activities Program; (4) Defense Critical Infrastructure Program; (5) Joint Staff Analytical Support (JSAS); (6) Support to Information Operations Capabilities; (7) Combatant Commander Initiative Fund (CCIF); (8) Non-conventional Assisted Recovery (NAR); and (9) Command and Control of the Information Environment (C2IE). Four programs support day-to-day operations: (10) Management Headquarters, (11) the Pentagon Reservation Maintenance Revolving Fund (PRMRF), (12) Facilities Sustainment, Restoration & Modernization, and (13) Facility Operations. Finally, (14) National Defense University is the premier center for joint professional military education.

In FY 2017, the National Defense University (NDU) realigned under the Joint Staff as a Chairman of the Joint Chiefs of Staff (CJCS) Controlled Activity. As such, CJCS has been delegated the authority from the Secretary of Defense for direct management control and responsibility over the programming and execution of NDU's resources. NDU's description of operations financed is provided following the Joint Staff's operations description.

In FY 2018, the Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program realigned funding under the Joint Staff as a Chairman of the Joint Chiefs of Staff (CJCS) Program. As such, CJCS has been delegated the authority from the Secretary of Defense for direct management control and responsibility over the programming and execution of CE2T2 resources. CE2T2's description of operations financed is included in the Joint Staff's operations description.

1. Planning and Decision Aid System (PDAS) (\$36,275K): Supports the planning and execution of Integrated Joint Special Technical Operations. PDAS is a classified, protected program under the Secretary of Defense.

2. Analytical Support to Force Planning (\$6,993K): Joint Staff and OSD co-sponsored program that enables strategic analysis for the entire DoD and is underpinned by the Joint Data Support (JDS) program. The JDS program supports OSD and Joint Staff management and execution of DoD's Support for Strategic Analysis (SSA) initiative. This initiative includes DoD-level study teams developing Defense Planning Scenarios (DPS), Multi-Service Forces Data (MSFD), and current and future-year baselines. JDS is the single authoritative source of SSA products from which the Joint Staff, OSD, Services, Agencies, and Combatant Commanders use as starting points for analysis of planning, programming, and acquisition efforts.

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

3. Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program Summary (\$608,844K): Funds exercise and training capabilities for Combatant Command staff supporting operational plans, theater security cooperation, and Unified Command Plan objectives. CE2T2 also resources the Chairman's global integration exercise program to advance global integration operations training to address the Nation's priority strategic challenges. For Service joint training, the CE2T2 program supports the participation of multiple Service units/capabilities in Service training venues. CE2T2 also provides training enablers for realistic and robust combat training with interagency participation in Service events, realistic opposing forces, feedback and lessons learned, and development of a more adaptive joint force.

3.1 CE2T2 Direct - MHA (\$5,053K): Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA, considered Major Headquarters Activities (MHA) in nature, but aligned to the CE2T2 program. Elements of this program include facility maintenance, security, information technology and communication services, and personnel, administrative, and logistical support. This program also includes funding to support development of Joint doctrine.

3.2 Combatant Commander Exercise Engagement and Training Transformation (CE2T2) Program Summary (Non-MHA) (\$579,179K): CE2T2 enables joint force readiness, future force development and design, strategic messaging and posture (deterrence and assurance), inter-agency integration, multi-national interoperability and strengthening of relationships with our allies and partners. CE2T2 funding is the key resource used for the joint training requirements of the Department of Defense to include exercises for ten Combatant Commands as well as training that prepare the Services to operate as part of a joint force. These training events and exercises are key to improving mission essential task-based readiness levels as well as supporting the threat based global campaign plans. The priority use of these funds is for the readiness of U.S. forces and the Combatant Command Staffs to execute missions assigned to them by national command authorities.

Aside from Overseas Contingency Operations and Title 22 Security Assistance programs, CE2T2 provides the lion's share of Combatant Commanders' funds for military-to-military engagement. Because of their international political impact, Combatant Commanders' exercises are tools of national power, and the

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

exercises directly advance the U.S. National Security Strategy. In addition to their primary purpose of training U.S. forces, the Combatant Commanders' exercises have corollary effects which assist in strengthening alliances, shaping the geopolitical environment, as well as providing a realistic environment for the validation of joint concepts and capabilities to enable rapid innovation of joint force development and design.

For Service joint training, the CE2T2 program supports the participation of multiple Service units/capabilities in Service training venues; for example, Air Force participation in Army's pre-deployment exercises at the National Training Center. CE2T2 also provides training enablers for realistic and robust combat training with interagency participation in Service events, realistic opposing forces, feedback and lessons learned, and development of a more adaptive joint force. CE2T2 non-MHA funding is further subdivided into ten major sub-programs as follows:

3.2.1 Joint Exercise Transportation Program (JETP): Funds transportation of personnel and equipment to worldwide joint exercises. This strategic lift capability enables Combatant Commanders' to train battle staffs and participating forces in joint and combined operations, evaluate contingency and operations plans, and execute theater engagement. The program also provides an opportunity to stress strategic transportation systems as well as command and control and intelligence, surveillance, reconnaissance systems to evaluate their readiness across the range of military operations.

3.2.2 Service Incremental Funding (SIF): These are funds provided for Service participation in Combatant Commander exercise and engagement events. Through a collaborative planning process, CCMDs identify forces required for an exercise. SIF is then provided to pay for the additional costs that would otherwise be absorbed by the Services. This allows CCMDs to achieve Theater Campaign Plan objectives without having a detrimental impact on Service training budgets. SIF is essential to the realistic conduct of field training exercises - exercises which include forces on the ground, in the air, or at sea, rather than exercises merely for headquarters.

3.2.3 Joint Staff Support to Combatant Command Exercises: Each year, Combatant Commanders conduct exercise and engagement events; this includes multi-command events, with Joint Staff, OSD, other DOD agencies and interagency participation in a global integration exercise program to advance global integration operations

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

training to address the Nation's priority strategic challenges. To maximize effectiveness of these events, the Joint Staff annually supports up to two exercises per Combatant Command. This support includes scenario development; observer/trainers; exercise management; and, subject matter expertise in Interagency, Information Operations, Cyber Operations, Intelligence, Communications Synchronization, Public Affairs and other warfighting functional areas. The Joint Staff also provides this support to United States Forces Korea (USFK) and to select Executive Branch organizations during one annual National Level Exercise.

3.2.4 Combatant Command Training and Exercises: This provides the Combatant Commands with funding resources to facilitate their participation in over 170 annual training, exercises, and engagement events to ensure overall CCMD readiness to conduct assigned missions; this includes small scale events through major command and national-level or globally integrated exercises. Additionally, the program supports the development, evaluation, and integration of a single, high quality training environment. In addition to serving as the operating budget for CCMDs, this program ensures readiness of CCMD and component staffs to execute key operational plans in support of U.S. national strategy.

3.2.5 Joint National Training Capability (JNTC): A mix of live, virtual, and constructive (LVC) training resulting in the most realistic joint mission experience possible. The LVC environment links and combines existing exercises with live forces, augmented by appropriate modeling and simulation, to create a more realistic training experience for the joint force. Through the use of 42 persistent, networked training sites, JNTC enables Joint, Interagency, Intergovernmental, and Multinational (JIIM) context to a greater extent than otherwise available. Through a network of subject matter experts, JNTC provides a vital link between joint training activities and ongoing operations. This linkage is crucial to institutionalizing lessons learned and lessons anticipated based on over 15 years of conflict. JNTC also funds improvements to training realism, including advanced range instrumentation (threat replication) and opposition forces. Overall, JNTC increases training effectiveness while mitigating gaps and seams between Service-centric training programs.

3.2.6 Joint Training Coordination Program (JTCP): Enables the Services and U.S. Special Operations Command to participate in the exercises of the other Services. Through such participation, U.S. forces develop the skills and cross-Service familiarity that is necessary to operate in a joint environment. JTCP facilitates the integration of special operations and conventional forces and provides cross-Service participation in

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

pre-deployment exercises at Army's Combat Training Centers, USAF's Green and Red Flag at Nellis AFB, the Marine Air Ground Task Force Training Command at Twenty-Nine Palms, and the Navy's Fleet Training Program at multiple locations, improving pre-deployment training for warfighters who will be on the front lines.

3.2.7 Joint Knowledge Online (JKO): Adaptable 24/7 distributed learning training platform on both classified and unclassified networks, scalable to meet current and emerging individual and staff training needs of Combatant Command (CCMD), Combat Support Agency (CSA), Service, multinational, coalition, and Interagency organizations. JKO advances cost-effective training enablers to support the shift from large scale events to more frequent, small facilitated events with training tools that support responsive, just-in-time staff training opportunities and enable perpetual refresh training. The JKO integrated Small Group Scenario Trainer (SGST) web-based, distributed staff training tool enables trans-regional, cross-domain and cross-functional training. Leveraged for blended learning training support, JKO and SGST integrate across the learning continuum of individual, staff, and collective training. JKO training content, videos, courses and scenario simulations address fundamental training requirements of the Joint Staff, Joint Task Forces, CCMDs, CSAs, and supporting organizations across the DoD.

3.2.8 Joint Training Information Management System (JTIMS): A system-of-record software application that facilitates management and execution of joint training programs in accordance with the CJCS Joint Training System (JTS). JTIMS supports CJCS Title 10 responsibilities/requirements, Combatant Commands, Services, Combat Support Agencies, National Guard and OSD joint training responsibilities by providing a set of integrated information management capabilities necessary to identify, collect, analyze, develop, store, and disseminate the data required to implement the four phases of the JTS. JTIMS integrates with readiness, force sourcing, planning, training, and assessment systems including: Defense Readiness Reporting Systems - Strategic, Joint Capabilities Requirements Manager, Universal Joint Task List Development Tool, and Joint Lessons Learned Information System.

3.2.9 Joint Interoperability Division: Provides tactical data link (TDL) training and operational support for Joint and Coalition forces through courses offered on-line, in-residence, and via mobile training teams. As the Department of Defense's sole source of qualified Joint Interface Control Officers (JICOs), the Division ensures the timeliness and accuracy of information used by operational commanders at all levels to make warfighting decisions. This directly reduces the risk of fratricide and improves operational

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

effects. In 1999, the Office of the Secretary of Defense outlined the requirements for a single joint officer (the JICO) and a cell of tactical data link experts to plan, execute and manage the multi-TDL architecture for the Joint Task Force or Combatant Command. In 2001, OSD and Joint Requirements Oversight Council determined that no single service can mitigate interoperability gaps alone and directed the JID to be the sole DoD provider of joint interoperability training and JICO production.

3.2.10 Joint Targeting School: Provides formal operational-level joint targeting instruction to personnel assigned targeting, fires and planning duties at Combatant Commands (CCMDs), the Joint Staff, Services, inter-agencies and partner countries. JTS delivers instruction to over 1,500 students through six distinct courses intended for mid-career intelligence and operational officers and Non-Commissioned Officers. Specifically, JTS provides instruction in Joint Targeting Staff, Battle Damage Assessment, Weaponing Applications, Joint Intermediate Target Development and Collateral Damage Estimation (CDE) Methodology as prescribed in the Chairman of the Joint Chiefs of Staff Instruction 3160.01B, "No-Strike and the Collateral Damage Estimation".

3.2.11 Joint Deployment Training Center: Provides functional training to all Combatant Commands, Services, and other Department of Defense Agencies for approved Global Command and Control Systems-Joint applications, including Joint Operation Planning and Execution System (JOPES), Common Operational Picture, and Integrated Imagery and Intelligence. Through the JDTC, the Joint Staff provides training on a variety of Global Force Management (GFM) related tools including JOPES, Joint Capabilities Requirements Manager, Preferred Force Generation, Logbook, and GFM Toolset. The JDTC also assists in mission analysis and readiness reporting by providing Subject Matter Experts to facilitate analysis, help build situational awareness, and address Joint Task Force Headquarters related sourcing requirements.

3.3. Direct Support to CE2T2 Facility Operations (\$2,432K): Funding to support Joint Staff operations at the Department of Defense Complex located in Suffolk, VA. Elements of support include facility leases and utilities.

3.4. Direct Support to CE2T2 Joint Staff Activities Program (\$22,180K): Civilian pay funding for civilian full-time-equivalents (FTEs) executing the Combatant Command Exercise Engagement and Training Transformation (CE2T2) program on the Joint Staff.

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

4. Defense Critical Infrastructure Program (DCIP) (\$0K): Operation and maintenance of the DoD Secure Internet Protocol Router Network (SIPRNet) and Joint Worldwide Intelligence Communications System (JWICS) web-based geospatial data application used to store, analyze, and visualize Defense Critical Infrastructure Program (DCIP) data. In FY 2019, an internal realignment moved DCIP (\$500K) under the OCJCS Management Headquarters Program since DCIP was merged into the Mission Assurance Area based on a recently updated DoD Directive.

5. Joint Staff Analytical Support (JSAS) Program (\$36,315K): Defense analytical support capabilities for the CJCS and CCMDs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the CJCS in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the joint force environment, analysis and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives and Global Force Management (GFM) focused tools delivering a global visibility of the disposition of DoD forces. Summary-level descriptions of the five JSAS sub-categories include:

5.1 Joint Collaborative Analysis (JCA): Analytical capabilities needed to support CJCS decision making associated with force structure assessment and GFM focused capabilities, readiness, availability, and employment data, joint course of action development, and joint and coalition analysis that directly contribute to the accomplishment of CCMD and Joint Staff missions. This includes low-cost analytical capabilities intrinsic to meet the Chairman's requirements in support of the National Military Strategy, Global Common Operational Picture, and Set the Globe initiatives.

5.2 Functional Capabilities Boards (FCBs): Analytic support for the Joint Requirements Oversight Council (JROC). FCBs support the JROC by integrating stakeholder views (OSD, CCMDs, Services, Defense Agencies, Joint Staff, and other federal agencies) in concept development, capabilities planning, and force development to ensure the U.S. military can execute assigned missions. FCBs provide assessments and recommendations that enhance capabilities integration, examine joint priorities among existing and future programs, assess program alternatives (including unclassified, collateral, compartmented, and special access programs), minimize duplication of effort throughout the Services, and provide

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

oversight in the management of materiel and non-materiel changes that support the national defense and military strategies to achieve optimum effectiveness and efficiency of the Armed Forces.

5.3 Joint Logistics: Strategic guidance with a global perspective to the joint logistics enterprise to advocate for CCMDs requirements while accounting for Services' responsibilities enabling timely, effective, and efficient initiatives to improve logistics processes, practices, and technologies for the Joint Force. Joint Logistics provides the best possible logistics advice to the CJCS through detailed readiness assessments, concept development and analyses, multi-national and interagency partnerships, joint doctrine and education development, and a comprehensive understanding of supply, maintenance, distribution, operational contract support and services, health services support, preferred munitions and engineering and cross-servicing arrangements.

5.4 Adaptive Planning: Analytic baseline for developing scenarios, contingency operations, forces, and equipment required for operational planning. The capability provides visibility to warfighter identified preferred munitions within a weapon system linked to employable force structure. This enables senior leaders and warfighters to make timely force management decisions. The Adaptive Planning framework also provides the starting point for strategic analysis in support of the Planning, Programming, Budgeting, and Execution process. Joint Data Support (JDS) is the single authoritative source of Support for Strategic Analysis (SSA) products from which the Joint Staff, OSD, Services, Agencies, and CCMDs use as starting points for analysis supporting their planning, programming, and acquisition efforts.

5.5 Joint Training System (JTS): Manages training throughout the DoD. JTS provides an integrated, capability and requirements-based method for aligning individual, staff, and collective training programs with assigned missions consistent with command priorities, required capabilities, and available resources. The JTS supports DoD's implementation of the Joint Learning Continuum by providing the construct to plan and implement a comprehensive organizational program that may include elements of training, education, self-development, and experience to achieve mission capability.

6. Support to Information Operations Capabilities Program (\$14,100K): Funds the Joint Information Operations Range (JIOR), a closed-loop network that forms a live-fire information operations range. JIOR utilizes encrypted tunneling over existing networks, to conduct training, testing, and experimentation in

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

support of Information Operations (IO), Electronic Warfare (EW), Computer Network Attack (CNA)/Computer Network Defense (CND), and Cyberspace mission areas in a threat representative environment. JIOR is unique within the Department and provides the capability to train and certify Cyber Mission Force members.

7. Combatant Commander Initiative Fund (CCIF) (\$6,859K): Enables the CJCS to act quickly to support the Combatant Commanders when they lack the authority, flexibility, or resources to solve emergent challenges and unforeseen contingency requirements critical to joint war fighting readiness and national security interests. The strongest candidates for approval are initiatives that support CCMD activities and functions, enhance interoperability, and yield high benefits at low cost. Initiatives support authorized activities such as force training, joint exercises, contingencies, command and control, military education and training of foreign personnel, defense personnel expenses for bilateral or regional cooperation programs, urgent and unanticipated humanitarian relief and reconstruction assistance, force protection, and joint war fighting capabilities.

8. Non-conventional Assisted Recovery (\$1,435K): Reduces risk to U.S. Forces and government personnel of isolation, capture, and exploitation. This personnel recovery program authorizes the use of irregular groups or individuals, including indigenous personnel, tasked with establishing infrastructures and capabilities that would be used to facilitate the recovery of isolated personnel conducting activities in support of U.S. military operations in the various geographical combatant command areas of responsibility. Support to surrogate forces may include the provision of limited amounts of equipment, supplies, training, transportation, other logistical support, or funding.

9. Command and Control of the Info Environment (C2IE) (\$21,000K): Command and Control in the Information Environment fills a critical gap in DoD's Command and Control (C2), strengthening the joint force's ability to gain and maintain information advantage and achieve strategic/ operational aims across the Competition Continuum. US forces require the holistic ability to C2 campaign activities in order to deliver consistent, synchronized, coherent messaging (through actions, words and images) to partners, competitors and adversaries. Funding enables Combatant Commands, Services, Agencies, (C/S/A) and DoD leadership to detect, monitor, understand, and jointly act in a timely manner to achieve DoD goals in response to the new strategic information environment. C2IE provides mission management of activities and information objectives by enabling structured planning and employment of shaping activities such as military exercises, public affairs (PA), key leader engagements (KLE), and information operations (IO).

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

10. Core Management Headquarters (\$190,428K): Provides general support of the Joint Staff in six key areas.

10.1 Office of the Joint Staff Comptroller: Operates and maintains auditable systems for Joint Staff specific program development, budget formulation for Congressional justification books, recording of financial transactions, accounting, financial reporting, acquisition package development, audit sustainment, and management of official representation funds.

10.2 Joint Staff CIO (J-6) Directorate: Assists the CJCS in providing military advice while advancing cyber defense, Joint and Coalition interoperability, and C2 systems capabilities required by the Joint Force to preserve the nation's security. The J6 also provides Joint Staff CIO management and oversight roles, responsibilities and processes that support and enable Joint Staff mission networks.

10.3 Joint Staff Security Office (JSSO): Develops and implements security policies and procedures, issues security badges, processes security clearances, and maintains network access security.

10.4 Office of the Secretary, Joint Staff (SJS): Provides the nation's top military leadership with precise and timely action processing and information management operations that enable the CJCS and other Joint Staff leaders to effectively communicate decisions and strategic information.

10.5 Joint Staff Force Development Directorate (J-7): Funding supports Joint Staff operations at the Department of Defense Complex located in Suffolk, VA. This includes facility maintenance, security, personnel, administrative, logistical support, development of Joint doctrine, and information technology and communication services. J-7 is responsible for maintaining 384,000 square feet of technical spaces with 36 test bays, 1,000 workstations, 1,000 routers, and several hundred switches. Computer hardware and software, system storage devices, and network resources are required to support Joint Training labs, exercise and training spaces, Video Teleconferencing spaces, and the Joint Information Environment (JIE) Data Center in Suffolk, VA supporting Joint Force Development and training mission events.

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

10.6 Joint Staff Support Service Office (JSSSO): provides maintenance support for facilities and new construction and renovation of existing spaces.

11. Pentagon Reservation Maintenance Revolving Fund (PRMRF) (\$75,158K): TJS's share of the maintenance, sustainment, protection, repair, and renovation of the Pentagon Reservation. The PRMRF budget request includes TJS rent, force protection provided by the Pentagon Force Protection Agency, and real property operations to include standard maintenance, repair, and utilities. TJS's annual PRMRF funding requirements also include the costs of real property operations and security of Raven Rock Mountain Complex. The Washington Headquarters Service (WHS) is the executive agent for Raven Rock Mountain Complex, and tenants share financing of operations via the PRMRF Defense Working Capital Fund. The Joint Staff's share of construction and maintenance of the Unified Command Center, which includes the National Military Command Center, Resource Situational Awareness Center, and National Joint Operations and Intelligence Center, is also included in the PRMRF line.

12. Facilities Restoration & Modernization and Sustainment (\$647K): Facility and life cycle maintenance support functions including maintenance and repair projects and minor construction accomplished by the Pentagon's in-house and contracted workforce. The program executes work orders for facility related repairs/upgrades, and plans and executes minor construction and renovation projects supporting the annual improvement program and various Joint Staff directorates.

13. Facility Operations (\$15,265K): Facility leases and utilities that are not considered Major Headquarters Activities in nature but support the remainder of the Joint Staff not associated with the CE2T2 program.

14. The National Defense University (NDU) (\$100,610K): The premier center for joint professional military education. The University's main campus is on Fort McNair in Washington, D.C. The Joint Forces Staff College is located in Norfolk, VA. The Middle States Commission on Higher Education accredits the National Defense University. NDU conducts world class Joint Professional Military Education (JPME), seminars, symposia and professional development and conferencing for DOD and Congressional representatives.

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

NDU is composed of the following nine colleges, institutions, and activities located at Ft. McNair, Washington, DC, and Norfolk, VA:

- CAPSTONE / PINNACLE / KEYSTONE
- College of International Security Affairs (CISA)
- Dwight D. Eisenhower School of National Security and Resource Strategy
- College of Information Cyberspace (CIC) (formerly Information Resources Management College (*iCollege*))
- Institute for National Strategic Studies (INSS)
- Joint Forces Staff College (JFSC)
- National War College (NWC)
- NDU Operations
- NDU - MHA

14.1. CAPSTONE / PINNACLE / KEYSTONE (\$2,917K):

CAPSTONE: Congressionally mandated course that is required for all newly promoted active duty one star generals/admirals. Attendance is required within the first two years of selection to the one star rank. CAPSTONE, offered four times a year, is a five-week course consisting of seminars, case studies, informal discussions, visits to key U.S. military commands within the continental United States, and overseas field studies to areas with high U.S. interests. Overseas field studies involve interactions with the Combatant Commanders, American Ambassadors, embassy staffs, and senior political and military leaders of foreign governments. The University hosts two additional general officer/senior enlisted leadership programs, twice annually:

PINNACLE: Prepares prospective three-star commanders to lead joint and combined forces, building upon CAPSTONE and the Joint Flag Officer Warfighting Course.

KEYSTONE: Prepares Command Senior Enlisted Leaders (CSELs) in a general / flag officer level joint or Service headquarters.

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

14.2. College of International Security Affairs (CISA) (\$3,533K): The Department of Defense strategic level capacity in combating terrorism and irregular warfare. The Combating Terrorism and Irregular Warfare Fellowship (CTIWF) program at Fort McNair, is composed of a joint, interagency, intergovernmental, and multinational students. The Joint Special Operations Masters of Arts (JSOMA) program at Fort Bragg, North Carolina serves students from across the Joint Special Operations enterprise, the interagency, and partner nations emphasizing the challenges of irregular warfare within the context of an international security studies curriculum. The South and Central Asia Program (SCAP) serves a joint student body providing focused international security studies content on the major strategic challenges in the South and Central Asia region. The four-month Homeland Defense Fellowship certificate program is composed of International, joint and Interagency students. Fellows analyze emerging threats to their respective homelands and share best practices for the purpose of organizing effective law enforcement responses and protecting critical infrastructure. The two-week Reserve Component National Security Course (RCNSC) is executed three times each year. This course offers joint credit to senior officers and noncommissioned officers [E-8, E-9] of the U.S. reserve components, allied officers, and select civilians working to address contemporary national security challenges.

14.3. Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces) (\$7,138K): Prepares graduates to lead the strategic institutions and activities associated with the integrated development and resource execution of national security and national defense strategies.

14.4. College of Information Cyberspace (CIC) (\$6,370K): Prepares military and civilian leaders to attain and retain national strategic cyberspace advantage by providing a dynamic forum in which senior defense professionals and the broader military and federal civilian communities gain knowledge, skills, and competencies for information resources management and government information leadership.

14.5. Institute for National Strategic Studies (INSS) (\$5,900K): Research in support of the NDU education mission and to enhance and enrich leader development within NDU academic programs. The institute conducts strategic studies and synthesizes the resultant research and analysis into policy recommendations, publications, and activities in support of the research requirements of the Secretary of Defense, Chairman of the Joint Chiefs of Staff, and the Combatant Commanders; and, engages with other U.S. Government

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

Agencies and the national security community. The four INSS components are the Center for Strategic Research (CSR), Center for the Study of Chinese Military Affairs (CSCMA), Center for Complex Operations (CCO), and NDU Press. The CSCMA and CCO were authorized by legislation.

14.6. Joint Forces Staff College (JFSC) (\$7,749K): Intermediate and senior-level joint college that educates national security leaders to plan and execute operational-level joint, multinational, and interagency operations. The College is congressionally mandated to educate joint leaders. The Officer Professional Military Education Policy establishes three Joint Professional Military Education programs: Joint Advanced Warfighting School (JAWS), Joint and Combined Warfighting School (JCWS), and the Joint and Combined Warfighting School-Hybrid (JCWS-H) to meet that mandate.

14.7. National War College (NWC) (\$5,098K): Senior-level course of study in national security strategy to prepare selected military officers, federal officials, and international officers for high-level policy, command, and staff responsibilities. The college emphasizes the joint (multi-service), interagency, and international perspectives and awards the Master of Science in National Security Strategy.

14.8. NDU Operations (\$56,145K): Supports Information Technology Directorate (ITD), Facilities, Events, Human Resources, Resource Management, Library, Security, and Health Fitness Directorates provide general support to the Joint Staff and NDU components enabling the University to optimize its joint professional educational, research, and outreach mission.

14.9. NDU-MHA (\$5,760K): Supports university management functions (COO, CIO, CFO, etc.)

II. Force Structure Summary:

N/A

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action		Appropriated	Current Enacted	FY 2020 Estimate
			Amount	Percent			
1. Operating Forces	971,990	1,032,401	-38,371	-3.7	994,030	994,030	1,013,319
Analytical Support to Force Planning	7,940	8,163	0	0.0	8,163	8,163	6,993
CCMD Exercise Engagement & Training Transformation (CE2T2) MHA	8,423	4,440	-717	-16.2	3,723	3,723	5,053
CE2T2 Exercises (Non MHA)	541,352	602,186	-30,000	-5.0	572,186	572,186	579,179
CE2T2 Facility Operations Direct Support	2,257	2,416	0	0.0	2,416	2,416	2,432
CE2T2 Staffing Direct Support	22,015	25,042	-313	-1.3	24,729	24,729	22,180
Combatant Commanders Initiatives Fund (CCIF)	7,736	7,503	0	0.0	7,503	7,503	6,859
Command and Control of the Info Environment (C2IE)	0	0	0	n/a	0	0	21,000
Defense Critical Infrastructure Program (DCIP)	500	0	0	n/a	0	0	0
Facilities Restoration & Modernization	788	260	0	0.0	260	260	260
Facilities Sustainment	749	387	0	0.0	387	387	387

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Facility Ops	16,243	16,631	-2,463	-14.8	14,168	14,168	15,265
Joint C5 Capability, Developmnt, Integration & Interoperability	5,409	0	0	n/a	0	0	0
Joint Staff Analytical Support (JSAS)	42,135	44,299	-413	-0.9	43,886	43,886	36,315
Management HQ OCJCS	183,408	184,954	-2,902	-1.6	182,052	182,052	179,930
Management HQ OCJCS- Cyber	0	0	0	n/a	0	0	10,498
Non-conventional Assisted Recovery (NAR)	0	1,688	0	0.0	1,688	1,688	1,435
Pentagon Reservation (PRMRF)	78,314	77,242	0	0.0	77,242	77,242	75,158
Planning and Decision Aid System (PDAS)	39,922	42,130	-982	-2.3	41,148	41,148	36,275
Support to Information Operations Capabilities- Cyber	14,799	15,060	-581	-3.9	14,479	14,479	14,100
3. Training	84,880	96,565	-2,548	-2.6	94,017	94,017	100,610
Capstone	2,506	2,506	0	0.0	2,506	2,506	2,917
College of Information Cyberspace (CIC) - formerly Information	6,251	6,370	0	0.0	6,370	6,370	6,370

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018 Actuals	Budget Request	FY 2019			Current Enacted	FY 2020 Estimate
			Congressional Action				
			Amount	Percent	Appropriated		
Resources Management College							
College of International Security Affairs	5,060	5,156	0	0.0	5,156	5,156	3,533
Eisenhower School	6,557	6,655	0	0.0	6,655	6,655	7,138
Institute for National Strategic Studies	5,994	6,108	0	0.0	6,108	6,108	5,900
Joint Forces Staff College	13,428	13,495	0	0.0	13,495	13,495	7,749
National Defense University - MHA	20,757	24,440	0	0.0	24,440	24,440	5,760
National Defense University Operations	19,547	26,978	-2,548	-9.4	24,430	24,430	56,145
National War College	4,780	4,857	0	0.0	4,857	4,857	5,098
Total	1,056,870	1,128,966	-40,919	-3.6	1,088,047	1,088,047	1,113,929

* The FY 2018 Actual column includes \$4,841.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$28,671.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$28,500.0 thousand of FY 2020 OCO Appropriations Funding.

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	1,128,966	1,088,047
Congressional Adjustments (Distributed)	-30,720	
Congressional Adjustments (Undistributed)	-10,199	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	1,088,047	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	1,088,047	
Supplemental	28,671	
Reprogrammings		
Price Changes		29,947
Functional Transfers		20,409
Program Changes		-24,474
Current Estimate	1,116,718	1,113,929
Less: Wartime Supplemental	-28,671	
Normalized Current Estimate	1,088,047	

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		1,128,966
1. Congressional Adjustments		-40,919
a. Distributed Adjustments		
1) Gender advisor	1,000	
(FY 2019 Baseline: \$4,754 thousand; +0 FTEs)		
2) CE2T2 unjustified growth	-30,000	
(FY 2019 Baseline: \$606,957 thousand; +0 FTEs)		
3) Civilian FTE pricing	-1,720	
(FY 2019 Baseline: \$192,347 thousand; +0 FTEs)		
b. Undistributed Adjustments		
1) Sum of undistributed adjustments	-10,199	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		1,088,047
2. War-Related and Disaster Supplemental Appropriations		28,671
a. OCO Supplemental Funding		
1) European Deterrence Initiative	17,900	
2) Non-conventional Assisted Recovery	6,000	
3) CE2T2	4,771	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		1,116,718
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		1,116,718
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-28,671
FY 2019 Normalized Current Estimate		1,088,047
6. Price Change		29,947
7. Functional Transfers		20,409
a. Transfers In		

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Command and Control of the Information Environment (C2IE)	21,000	
C2IE enables Combatant Commands, Services, Agencies and DoD leadership to detect, monitor, understand, and jointly act in a timely manner in the information environment. Common visualization along with a collaborative capability to plan and execute responses support campaign decision making in a proactive rather than reactive manner. The capability was developed by the Office of Secretary of Defense Special Capability Office and is transitioning to a program of record with the Joint Staff (see OSD RDT&E PE 0604250D8Z Project Number 250 Advanced Innovative Technologies). Joint Staff will become the requirements and resource manager and Air Force will execute as the C2IE program manager. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		
b. Transfers Out		
1) Civilian FTE from Joint Staff to Army (as SOUTHCOM Executive Agent)	-591	
Realigns 4 FTE from Joint Staff to Army to support SOUTHCOM's Inter-American Defense College. (FY 2019 Baseline: \$109,350 thousand; -4 FTEs)		
8. Program Increases		8,242
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) National Defense University IT program	6,600	

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
<p>This program increase funds essential upgrades to aging academic information technology (IT). These upgrades are critical because much of the IT infrastructure has reached end of service life, is no longer supported and is vulnerable to cyber threats. Additionally the funds provide increased faculty expertise with upgraded academic IT systems. Finally, the additional resources fund an IT life-cycle sustainment program. The upgraded IT capabilities are required to maintain academic accreditation as an institution of higher learning and meet the National Defense Strategy guidance to develop Joint Force leaders. (FY 2019 Baseline: \$69,577 thousand; +0 FTEs)</p>		
2) Transfer from PROC to O&M (CE2T2)	912	
<p>Net-zero shift of resources from PROC to O&M. The PROC account was decreased by the same amount that O&M was increased. (FY 2019 Baseline: \$572,186 thousand; +0 FTEs)</p>		
3) Fuel pricing adjustment	730	
<p>Adjustment based on the revised rate of change for crude oil rates provided by the Office of Management and Budget (OMB). (FY 2019 Baseline: \$203,482 thousand; +0 FTEs)</p>		
9. Program Decreases		-32,716
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Resource shift from PROC to O&M (PDAS)	-3,000	

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
One time net zero shift from PROC to O&M. The PROC account was reduced by the same amount that the O&M account was increased. (FY 2019 Baseline: \$41,148 thousand; +0 FTEs)		
2) DOTMLPF change recommendations for unmanned systems threat	-1,000	
One time increase in FY 2019 to fund a high priority classified study of unmanned systems to identify actionable recommendations to improve warfighter lethality against a proliferated threat. (FY 2019 Baseline: \$43,886 thousand; +0 FTEs)		
3) Strategic Stability Study	-1,000	
One time increase to fund a high priority classified study on an issue affecting United States national security. (FY 2019 Baseline: \$5,669 thousand; +0 FTEs)		
c. Program Decreases in FY 2020		
1) DCMO 25% Major Headquarters Activities (MHA) reduction	-22,357	
This program decrease is the final amount required for Joint Staff to meet the Major Headquarters Activities (MHA) reduction prescribed by the 2016 NDAA. (FY 2019 Baseline: \$445,738 thousand; -21 FTEs)		
2) Civilian FTE reallocation	-2,100	
Civilian FTE from National Defense University are reduced as an offset to civilian personnel growth in higher priority areas elsewhere in the Department. (FY 2019 Baseline: \$54,548 thousand; -14 FTEs)		

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
3) Pentagon Rent decrease Pentagon rent is decreased to account for space transferred to DISA. (FY 2019 Baseline: \$77,242 thousand; +0 FTEs)	-2,100	
4) Fourth Estate cloud migration The program decrease reflects projected savings achieved through cloud hosting of information technology systems. DISA is funded to support the system migration to the cloud. (FY 2019 Baseline: \$19,497 thousand; +0 FTEs)	-568	
5) Official representation funds Realigns Official Representation Fund responsibilities from Joint Staff to Combatant Commands. (FY 2019 Baseline: \$1,479 thousand; +0 FTEs)	-378	
6) Streamlined Risk Management Framework This program decrease accounts for reduced IT management costs due to streamlined Risk Management Framework. The DoD Risk Management Framework describes the process for identifying, implementing, assessing, and managing cybersecurity capabilities and services, expressed as security controls, and authorizing the operation of Information Systems.	-213	
FY 2020 Budget Request		1,113,929

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

The Combatant Commanders Exercise Engagement Training Transformation (CE2T2) program supports the Combatant Commander's training and theater engagement requirements, increases joint readiness, improves joint context in Service training, and provides enabling capabilities that enrich the joint training environment for the Services and Combatant Commands. This is a keystone program addressing the Chairman of the Joint Chiefs three focus areas: (1) restoring joint readiness, (2) improving joint warfighting capability, and (3) developing leaders for Joint Forces Next. The CE2T2 program goals and objectives are guided by a senior stakeholder leadership team and informed by the Office of the Under Secretary of Defense for Personnel and Readiness. The overall CE2T2 program is composed of the key programs listed below.

1. Joint Exercise Transportation Program (JETP). The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common JETP performance measures quarterly from all ten Combatant Commands (CCMD). In FY 18, CCMDs initially planned on executing 121 joint exercises. 8 exercises were cancelled or postponed due to real-world operational impacts. Funding recovered from cancelled exercises enabled USTRANSCOM to activate additional surge sealift/ready reserve fleet vessels, increasing readiness of critical DoD strategic transportation assets. FY 2019 and FY 2020 measures reported below are approximate based on CCMD-submitted budget requirements.

	FY 2018	FY 2019	FY 2020
Number of Joint Exercises supported with JETP funding	113	130	133
Total number of personnel moved with JETP	70,500	82,000	84,500
Total Tons of equipment moved with JETP	90,800	105,500	108,000
Total US personnel receiving joint training	171,100	198,800	204,000

2. Service Incremental Funds (SIF). SIF allows Service Component Commands to support the Combatant Commands' campaign objectives by providing trained and ready forces to over 70 joint exercises each year. The Joint Staff measures program effectiveness against OSD financial benchmarks and collects common SIF

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

performance measures quarterly from all ten CCMDs. FY 2018 measures reflect the cancellation or postponement of eight CCMD joint exercises. FY 2019 and FY 2020 measures reported below are based on CCMD-submitted budget requirements.

	FY 2018	FY 2019	FY 2020
Number of US personnel participating in joint exercises through SIF	63,400	67,600	68,280
Number of personnel attending exercise planning events	24,000	23,050	23,280

3. Joint Staff Support to Combatant Command Exercises. The Joint Staff provides tailored joint training, exercise design, planning, subject matter experts, education, and insights to Joint force commanders across the entire spectrum of operations. The Joint Staff measures program effectiveness based on customer feedback regarding joint training environment fidelity, technical support and capturing best practices and insights. FY 2019 and FY 2020 support is projected based on Combatant Command support requests.

	FY 2018	FY 2019	FY 2020
Number of CCMD training events supported	28	25	25

4. Combatant Command Training and Exercises. This program develops increased readiness and agility for U.S. forces and battle staffs through realistic and challenging joint/combined training at the strategic, operational and tactical levels. Training and exercise funding enables CCMDs to conduct exercises within complex, multinational operational environments. CCMDs measure the effectiveness of their joint training programs by assessing their staff's readiness to execute assigned missions and achieve Global Campaign Plan objectives. FY 2018 measures reflect the cancellation or postponement of eight CCMD joint exercises.

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Combatant Command	FY 2018 Exercises	FY 2019 Exercises	FY 2020 Exercises
AFRICOM	14	15	15
CENTCOM	17	19	19
CYBERCOM	2	3	3
EUCOM	11	11	14
INDOPACOM	16	23	23
NORTHCOM	16	16	16
SOCOM	13	14	14
SOUTHCOM	11	11	11
STRATCOM	2	4	4
TRANSCOM	11	14	14
Total	113	130	133

5. Joint National Training Capability (JNTC). The JNTC program provides accreditation and/or certification for Service and U.S. Special Operations Command training programs and/or sites. JNTC support enhances elements of joint context across JNTC programs and sites resulting in improved joint training for the warfighter. JNTC liaison officers provide on-site operational and technical expertise on enterprise-wide joint training enablers for over training events with over 200,000 trainees annually. In addition to the metrics below, Joint Staff actively solicits customer feedback to improve program effectiveness. In FY 2019, JNTC added US Marine Corps Training Program, Marine Corps Information Operations Command as the Marines' seventh JNTC accredited program.

	FY 2018	FY 2019	FY 2020
Accreditation and/or certification events	20	20	20

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Number of accredited programs supported	36	37	37
Number of certified sites supported	36	37	37

6. Joint Training Coordination Program (JTCP). This program incentivizes Service participation in other Service Title 10 JNTC accredited training programs by funding the movement of personnel and materiel to and from training sites during both planning and execution phases. Service and USSOCOM event planners identify annual opportunities for mutually beneficial joint training. Historically, not all JNTC accredited training events receive JTCP funding since demand exceeds available funding. Funding is allocated based on the priorities of the hosting Service and availability of supporting forces. Program effectiveness is measured through quarterly tracking of event/units funded and percentage of Service training events supported.

	FY 2018	FY 2019	FY 2020
Number of training events executed with JTCP	150	132	139
Number of units participating with JTCP	480	321	375

7. Joint Knowledge Online (JKO). The JKO online learning platform provides 24/7 global web-based access for online education and training courses. The capability provides required, theater-entry, and self-paced training to prepare individuals for joint operations and training exercises. Program effectiveness is measured through quarterly tracking of online course completions and number of Combatant Command joint exercises and Service training events supported with Blended Learning Training Packages (BLTPs) and tailored individual training courses.

	FY 2018	FY 2019	FY 2020
Number of course completions	7,770,000	9,300,000	9,394,000

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Number of exercises/events supported with blended learning and tailored training	19	19	19
--	----	----	----

8. Joint Training Information Management System (JTIMS). JTIMS is the Chairman's authoritative web-based system of record designed to support execution of the Joint Training System (JTS). Funding enables a set of integrated information management capabilities to identify, collect, analyze, store, and disseminate information required to execute the four phases of the JTS for 600+ training events annually. The JTIMS semi-annual system lifecycle includes software maintenance updates for bug fixes, user requested enhancements, and cybersecurity patches. Program effectiveness is measured through the collection of user feedback after training events (using a Likert-type 1-5 scale) and system availability.

	FY 2018	FY 2019	FY 2020
Customer Feedback Index for training events	4.0	4.0	4.0
Number of unplanned service interruptions	0	0	0

9. Joint Interoperability Division (JID). This funding supports the delivery of Tactical Data Link (TDL) and Joint Interface Control Officer (JICO) training to improve Joint force integration, readiness, and support Combatant Commands' operational needs. Beginning in FY 2018, JID sunset two courses while increasing online content, increasing the overall number of student graduates. Program effectiveness is measured through quarterly collection of number of students trained, number of joint training courses delivered and number of mobile training teams delivered.

	FY 2018	FY 2019	FY 2020
Number of students trained in classroom settings	800	890	890
Number of online graduates	39,770	41,000	41,000

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Number of joint training courses delivered	34	34	34
Mobile Training Teams delivered	17	17	17

10. Joint Targeting School (JTS). JTS provides doctrinally-based joint targeting education and training in order to prepare Combatant Command, Service, interagency, and allied personnel for operational-level targeting duties. Demand for joint targeting training by the Combatant Commands is greater than current JTS capacity. Program effectiveness is measured through quarterly collection of number of students trained and number of mobile training teams delivered. JTS plans for a baseline of 2 MTTs per Combatant Command per year, but provides additional teams if host organizations provide funding.

	FY 2018	FY 2019	FY 2020
Number of in-resident students	875	875	880
Mobile Training Teams (MTTs) delivered	21	21	21

11. Joint Deployment Training Center (JDTC). JDTC provides functional training to CCMDs, Services, and Combat Support Agencies on Department of Defense joint command and control systems of record. This training results in warfighters able to plan, deploy/redeploy, manage, and maintain situational awareness of global forces, equipment, and supplies. Program effectiveness is measured through quarterly collection of number of students trained and number of exercises/contingency events supported.

	FY 2018	FY 2019	FY 2020
Number of students trained	1,400	1,450	1,450
CCMD exercise and contingency events supported	8	8	8

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Programmed changes between FY 2019 and FY 2020: CE2T2 received enhancement to the overall topline of CE2T2 O&M, enabling CCMDs to increase the impact of joint exercises and improving CCMD and Service joint readiness by funding additional transportation requirements, Service costs and joint training enablers above the original baseline. Beginning in FY 2019, OSD (Personnel and Readiness), in coordination with Joint Staff J-7 and the CCMDs, has developed a framework for assessing the value of CCMD exercises based on SECDEF's three lines of effort - Strengthening Alliances and Attract New Partners, Pursue Business Reform, and Restore Readiness and Build Lethality. This assessment framework will enable improved allocation of resources towards achieving the objectives of the National Defense Strategy.

National Defense University is the premier center for joint professional military education. NDU's primary mission is to prepare and support national security leaders through teaching, research, and applied learning. Success of the University's programs is measured in the quantity and quality of graduates who are skilled in national and international security, joint professional military education, and strategic leadership and decision making. The University also measures success by the caliber of its faculty, the quality and rigor of its academic programs, and the level and pace in which research products enter the national security arena.

All joint academic programs at NDU have been reviewed and approved by the Program for Accreditation of Joint Education, a rigorous evaluation of the curriculum and student outcomes assessment. In addition, the University is regionally accredited by the Middle States Commission on Higher Education.

NDU Faculty and staff are nationally and internationally recognized for their expertise and contributions to research in their respective fields. Topics include ethical leadership, logistics management, the role of military forces in various countries, joint operations, and other related security issues. Due to the sensitive nature and complex topics addressed, many products of NDU faculty and staff cannot be attributed or publicly disclosed. NDU publishes The Chairman of the Joint Chiefs of Staff national security journal, *Joint Force Quarterly*, which is a major contribution to the research and curriculum quality. NDU also publishes a journal of complex operations entitled *Prism*, which is published quarterly.

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

National War College	FY 2018	FY 2019	FY 2020
Army graduates	43	43	43
Navy graduates	21	21	21
Air Force graduates	41	41	41
Marine Corps graduates	14	14	14
Coast Guard graduates	2	2	2
Interagency civilians	55	55	55
International students	32	32	32

Programmed changes between FY 2019 and FY 2020: There are no planned changes in student body enrollment from FY 2019 to FY 2020.

Dwight D. Eisenhower School of National Security and Resource Strategy (formerly Industrial College of the Armed Forces)	FY 2018	FY 2019	FY 2020
Army graduates	61	61	61
Navy graduates	22	29	29
Air Force graduates	57	57	57
Marine Corps graduates	16	17	17
Coast Guard graduates	2	2	2
Interagency civilians	105	121	121
International students	38	39	39

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Programmed changes between FY 2019 and FY 2020: Navy plans to increase the number of students by 31% in FY 2019 due to an increasing emphasis on JPME with a resource management focus and the ability to accommodate more students in the newly completed Lincoln Hall. U.S. government civilian enrollment is increased due to the ability to accommodate additional students.

CAPSTONE / PINNACLE / KEYSTONE	FY 2018	FY 2019	FY 2020
CAPSTONE (one star flag officers)	204	204	204
PINNACLE (three star commanders)	30	30	30
KEYSTONE (command senior enlisted leaders)	80	80	80

Programmed changes between FY 2019 and FY 2020: There are no planned changes in student body enrollment from FY 2019 to FY 2020.

College of International Security Affairs (CISA)	FY 2018	FY 2019	FY 2020
Combating Terrorism and Irregular Warfare Fellowship Program (JPME II)			
U.S. military officers	12	15	15
Interagency civilians	19	20	20
International students	40	34	34
Joint Special Operations Master of Arts (JSOMA)			
U.S. military officers	37	37	37
Interagency civilians	2	2	2

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

International students	4	2	2
South Central Asia Security Studies Program (SCAP)			
U.S. military officers	37	37	37
Interagency civilians	4	4	4
Homeland Defense Fellows and Nuclear Energy Security Program			
U.S. military officers	1	1	1
Interagency civilians	5	5	5
International students	12	10	10
Reserve Component National Security Course	350	350	350

Programmed changes between FY 2019 and FY 2020: There are no planned changes in student body enrollment from FY 2019 to FY 2020.

College of Information Cyberspace (CIC)	FY 2018	FY 2019	FY 2020
Information Resource Management College	420	420	420
CFO Academy	178	178	178

Programmed changes between FY 2019 and FY 2020: There are no planned changes in student body enrollment from FY 2019 to FY 2020.

**The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Institute for National Strategic Studies (INSS)	FY 2018	FY 2019	FY 2020
Center for Study of Weapons of Mass Destruction Program for Emerging Leaders)	75	75	75

Programmed changes between FY 2019 and FY 2020: There are no planned changes in student body enrollment from FY 2019 to FY 2020.

Joint Forces Staff College (JFSC)	FY 2018	FY 2019	FY 2020
Active duty	813	742	742
Reserve component	204	216	216
Interagency civilians	38	26	26
International students	86	86	86
Total Students	1,141	1,070	1,070
Joint Advanced Warfighting School (JAWS)	44	45	45
Joint and Combined Warfighting School (JCWS)	872	800	800
JCWS-Hybrid	225	225	225
Total Students	1,141	1,070	1,070

Programmed changes between FY 2019 and FY 2020: There are no planned changes in student body enrollment from FY 2019 to FY 2020. The projected reduction in JCWS students for FY19 is driven by the Officer Professional Military Education Policy (CJCSI 1800.01 series) requirement to maintain a 4:1 student/faculty

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

ratio. With the anticipated loss of Army instructor billets in FY18, the FY19 student throughput had to be adjusted accordingly.

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>1,402</u>	<u>1,375</u>	<u>1,368</u>	<u>-27</u>	<u>-7</u>
(Total)					
Officer	1,177	1,163	1,132	-14	-31
Enlisted	225	212	236	-13	24
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>465</u>	<u>462</u>	<u>456</u>	<u>-3</u>	<u>-6</u>
Officer	309	307	303	-2	-4
Enlisted	156	155	153	-1	-2
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>49</u>	<u>47</u>	<u>42</u>	<u>-2</u>	<u>-5</u>
Officer	42	41	37	-1	-4
Enlisted	7	6	5	-1	-1
<u>Civilian End Strength (Total)</u>	<u>1,434</u>	<u>1,413</u>	<u>1,384</u>	<u>-21</u>	<u>-29</u>
U.S. Direct Hire	1,348	1,326	1,297	-22	-29
Total Direct Hire	1,348	1,326	1,297	-22	-29
Reimbursable Civilians	86	87	87	1	0
<u>Active Military Average Strength (A/S)</u>	<u>1,402</u>	<u>1,375</u>	<u>1,368</u>	<u>-27</u>	<u>-7</u>
(Total)					
Officer	1,177	1,163	1,132	-14	-31
Enlisted	225	212	236	-13	24
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>465</u>	<u>462</u>	<u>456</u>	<u>-3</u>	<u>-6</u>
Officer	309	307	303	-2	-4
Enlisted	156	155	153	-1	-2
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>49</u>	<u>47</u>	<u>42</u>	<u>-2</u>	<u>-5</u>
(Total)					
Officer	42	41	37	-1	-4
Enlisted	7	6	5	-1	-1

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Civilian FTEs (Total)</u>	<u>1,319</u>	<u>1,413</u>	<u>1,384</u>	<u>94</u>	<u>-29</u>
U.S. Direct Hire	1,215	1,326	1,297	111	-29
Total Direct Hire	1,215	1,326	1,297	111	-29
Reimbursable Civilians	104	87	87	-17	0
Average Annual Civilian Salary (\$ in thousands)	152.9	143.8	143.8	-9.1	0
 <u>Contractor FTEs (Total)</u>	 <u>1,525</u>	 <u>1,679</u>	 <u>1,703</u>	 <u>154</u>	 <u>24</u>

Military support to the Joint Staff (Active and Reserve) were reduced to meet Management Headquarters Activity (MHA) reductions prescribed in the 2016 NDAA. This is the explanation for reductions in both military end strength and assigned strength in the table.

Similarly, the table shows a reduction of civilian end strength and FTEs from FY19 to FY20. To meet MHA reduction goals, 21 civilian authorizations FTE were reduced from the Joint Staff. The Director Joint Staff authorized a staff increase of 10 FTE to address the Chairman's expanded role as global integrator. 4 FTE were transferred from Joint Staff to SOUTHCOM as part of a realignment of the Inter-Agency Defense Collage. Finally, NDU transferred 14 FTE to meet higher priority Department requirements as part of a civilian hire efficiency review. The net effect of these changes is a reduction of 29 civilian authorizations.

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	185,304	945	3,605	189,854	0	-3,931	185,923
103 Wage Board	497	3	273	773	0	-182	591
199 Total Civ Compensation	185,801	948	3,878	190,627	0	-4,113	186,514
308 Travel of Persons	160,464	2,888	-736	162,616	3,252	-8,645	157,223
399 Total Travel	160,464	2,888	-736	162,616	3,252	-8,645	157,223
416 GSA Supplies & Materials	31	1	38	70	1	-1	70
499 Total Supplies & Materials	31	1	38	70	1	-1	70
672 PRMRF Purchases	78,314	-478	-594	77,242	483	-2,567	75,158
699 Total DWCF Purchases	78,314	-478	-594	77,242	483	-2,567	75,158
703 JCS Exercises	99,272	-7,942	9,896	101,226	17,208	-3,699	114,735
708 MSC Chartered Cargo	8,750	901	19,396	29,047	-3,079	4,083	30,051
719 SDDC Cargo Ops-Port hndlg	8,263	0	-3,990	4,273	1,624	810	6,707
771 Commercial Transport	42,558	766	-182	43,142	863	-3,810	40,195
799 Total Transportation	158,843	-6,275	25,120	177,688	16,616	-2,616	191,688
912 Rental Payments to GSA (SLUC)	11,304	203	1,157	12,664	253	-145	12,772
913 Purchased Utilities (Non-Fund)	2,854	51	-91	2,814	56	-64	2,806
914 Purchased Communications (Non-Fund)	10,567	190	-561	10,196	204	-619	9,781
915 Rents (Non-GSA)	100	2	1,460	1,562	31	234	1,827
917 Postal Services (U.S.P.S)	49	1	698	748	15	-64	699
920 Supplies & Materials (Non-Fund)	7,014	126	2,228	9,368	187	-3,689	5,866
921 Printing & Reproduction	1,201	22	3,701	4,924	98	-58	4,964
922 Equipment Maintenance By Contract	41,456	746	3,230	45,432	909	-6,860	39,481
923 Facilities Sust, Rest, & Mod by Contract	4,604	83	-685	4,002	80	-272	3,810
925 Equipment Purchases (Non-Fund)	8,953	161	-1,867	7,247	145	2,343	9,735
932 Mgt Prof Support Svcs	155,430	2,798	-22,834	135,394	2,708	8,298	146,400
933 Studies, Analysis & Eval	26,036	469	2,853	29,358	587	-4,317	25,628
934 Engineering & Tech Svcs	33,991	612	74	34,677	694	-3,555	31,816
960 Other Costs (Interest and Dividends)	0	0	330	330	7	-6	331
987 Other Intra-Govt Purch	45,254	815	7,553	53,622	1,072	1,300	55,994

The Joint Staff
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

	FY 2018	Change FY 2018/FY 2019		FY 2019	Change FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
989 Other Services	84,215	1,516	-2,333	83,398	1,668	-3,984	81,082
990 IT Contract Support Services	40,389	727	2,952	44,068	881	25,335	70,284
999 Total Other Purchases	473,417	8,522	-2,135	479,804	9,595	13,877	503,276
	1,056,8	5,606	25,571	1,088,047	29,947	-4,065	1,113,929
Total	70						

- * The FY 2018 Actual column includes \$4,841.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).
- * The FY 2019 Enacted column excludes \$28,671.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).
- * The FY 2020 Estimate column excludes \$28,500.0 thousand of FY 2020 OCO Appropriations Funding.

(This page intentionally left blank)

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Washington Headquarters Services



March 2019

(This page intentionally left blank)

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administrative and Service-Wide Activities**

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
WHS	418,660	5,578	-3,180	421,058	2,919	-99,976	324,001

* The FY 2018 Actual column includes \$1,905.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$6,466.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$6,331.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: The Washington Headquarters Services (WHS) was established on October 1, 1977, as a Department of Defense (DoD) field activity by DoD Directive 5100.4. The WHS serves as a designated shared service provider; which creates economies of scale for a wide range of centralized services for Office of the Secretary of Defense (OSD) and DoD components. These administrative and operational services provided to the OSD, the Defense Agencies, DoD Field Activities, specified offices in the National Capital Region (NCR), locations across the nation, and overseas outposts that are essential in the fulfillment of the Department's mission. The WHS is functionally aligned under Direction and Control of the Chief Management Officer (CMO). The functions and operations of WHS conform to overarching National Security guidance; as such the WHS budget reflects significant savings to be returned to the warfighters for enhanced lethality and readiness, these savings are reflected in the Pentagon Reservation Maintenance Revolving funds exhibits for rent; specifically significant achievements include rent savings for Pentagon Reservation tenants for the third consecutive year. The WHS supports the CMO's FY 2018 - FY 2021 National Defense Business Operations Plan to improve and strengthen business operations through: moving to DoD-enterprise or shared services; reducing administrative and regulatory burden; optimizing organizational structures; maintaining audit sustainment; and improving the quality of budgetary and financial information available, all of which are essential tools required by Department

Exhibit OP-5, Operation and Maintenance Detail

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

leadership to manage the DoD and make prudent financial decisions in regards to mission requirements. The WHS also continues its commitment to stewardship of resources consistent with CMO's guidance to validate and optimize current and future service acquisition requirements. The WHS services are organized into directorates and specialty offices. These teams of WHS personnel support the mission of Department's customers by managing Defense-wide programs and operations for the Pentagon Reservation and DoD leased facilities in the NCR. The WHS enables centralized operational support functions to maximize efficiency, while adopting a business model based on the following programs:

Compensation and Benefits: The WHS centrally manages its civilian compensation and benefits program that includes 583 direct funded civilian full-time equivalents (FTE).

Facilities and Installation Management: This program funds the OSD and WHS portions of rent for the Pentagon, Raven Rock Mountain Complex, Mark Center, and leased space within the NCR. The rent payments include costs for Facility and Installation services to include space management, facility operation, maintenance, repair and alteration, minor construction, custodial services, physical security, property management, safety, health, environmental management, fire protection and other support services. The WHS centrally manages the DoD leased facilities within the NCR of approximately 5 million square feet of office space in 66 commercial buildings. The WHS has undertaken a space reduction initiative with the goal of maximizing efficiencies and reducing the leased space portfolio cost. The WHS has consolidated and released leased locations and optimized the occupancy and efficiency of government-owned facilities such as the Mark Center. This includes space modification and consolidation for customers previously utilizing leased space facilities.

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Financial Management: Services include planning, programming, budgeting, execution, accounting, and auditing services for WHS, OSD, and assigned Defense Agencies and DoD Field Activities, designated offices, programs and task forces. The Financial Management Directorate (FMD) oversees approximately \$7.5 billion in general and revolving funds annually for WHS and its customers and ensures financial transparency and consistency in identifying, analyzing, and developing funding solutions. Additionally, FMD manages key functions to include developing the Program Objective Memorandum (POM), Budget Estimates Submission (BES), and President's Budget (PB); funds distribution and certification; direct treasury disbursement; financial reporting; civilian pay management; and leading the transition from audit readiness to audit sustainment. The WHS is leading the CMO efforts to achieve full audit readiness in support of OSD. In FY 2018, WHS migrated its Enterprise Resource Planning (ERP) tool from the Enterprise Business Accountability System - Defense (EBAS-D) to the Defense Agencies Initiative (DAI). The DAI is a critical DoD effort to modernize Defense Agency financial management capabilities and is intended to transform the budget, finance, and accounting operations and achieve accurate, and reliable financial accountability and statements. The DAI solution will assist WHS in achieving audit sustainment by facilitating an auditable Universe of Transactions (UoT).

Human Resources: Provides human resource services for executive, political, military and civilian personnel. These services and functions include: employee benefits; administration of the Drug-Free Workforce Program; advisory services on staffing activities; classification and management advisory on compensation; external recruitment efforts; personnel security and clearance appeals; workforce development; awards and incentive programs; and labor and management employee relations services. The Human Resource Directorates (HRD) enables WHS to provide the necessary level of executive and political personnel support for its client base which includes: the OSD; the military

Exhibit OP-5, Operation and Maintenance Detail

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

departments; the Defense Agencies and the DoD Field Activities; the National Security Council; the White House Support Group; state, local and academic institutions; and other executive agencies and legislative bodies. These programs also enable WHS to serve its OSD and Fourth Estate customers with high demand services such as the hiring of consultants and highly qualified experts (HQE), and Intergovernmental Personnel Act (IPA) assignments. The HRD provides HR policy guidance and voices HR concerns for all the Defense Agencies and DoD Field Activities as a voting member of the DoD Civilian Personnel Policy Council. These representative and liaison duties provide a venue through which the CMO communicates and translates the Secretary's agenda into policy. The HRD continuously works to improve the support to its customers. A key element of improvement is the time-to-hire (TTH) initiative which utilizes CMO and WHS strategic guidance to provide an improved hiring solution for the OSD and all WHS customers. In order to provide greater process control and visibility, the WHS is performing Human Resource transactional activities, providing end-to-end auditable HR process to reduce the Senior Executive Service (SES) TTH cycle from 144 days to 120 days. Currently, HRD is exceeding the Office of Personnel Management's (OPM) TTH standard (80 days) for GS-15 and below or equivalent by 8 days.

WHS Operations:

Provides administrative and operational support to the OSD and its principal staff, select Defense Agencies and DoD Field Activities, and other specified Defense Agencies. Additional services include continuity of operations (COOP), planning and program evaluation, legal services, the Mass Transit Benefits Program (MTBP) administration, and the automatic declassification program as required by: Executive Order 13526; DoD 5200.01-M Vol. 1-4; DoD 5230.30-M; and Information Security Oversight Office (ISOO) Directive No. 1 on Classified National Security Administration. The WHS also provides acquisition planning, technical guidance, and business strategy development support for

Exhibit OP-5, Operation and Maintenance Detail

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

all programs, historical services, and executive level advice and assistance for all WHS and OSD procurement and contracting matters.

DoD Consolidated Adjudications Facility (DoD CAF): Serves as the DoD executive organization for determining the security clearance eligibility, common access card credentialing, and suitability of non-Intelligence Agency DoD personnel, including eligibility for access to Sensitive Compartmented Information (SCI). These security actions, which total over one million cases annually, involve all applicants actively affiliated with the DoD, to include Active Duty, National Guard, Reserve, civilian, and contractor personnel under the National Industrial Security Program. In addition to DoD employees, the DoD CAF supports the White House, staff of the U.S. Senate and House of Representatives, Supreme Court of the United States, the Congressional Budget Office, and the U.S. Capitol Police. The workload performed by the DoD CAF comprises nearly 96 percent of all adjudicative reviews performed within DoD and over 84 percent of those executed across the federal government. The DoD CAF is responsible for ensuring that, based on all available information, the individual's loyalty, reliability and trustworthiness are such that entrusting said individual with classified information, assigning them to sensitive duties, or providing them physical and logical access to facilities and systems is clearly consistent with the interests of national security. The DoD CAF projects an increase in the number of adjudications it will be capable of performing as the DoD expands its Continuous Evaluation (CE) program to cover the entire DoD workforce. The CE concept uses hardware and software technical solutions, including automated records checks, to supplement security investigations. This increased capability will provide the DoD with the ability to identify, investigate, and act upon detrimental information and/or adverse activities in a time sensitive manner; thus strengthening the Department's ability to deter, detect, and, prevent insider threats.

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Resources associated with the DoD CAF are aligned within the WHS Operations and Compensation and Benefits sub-activities.

In accordance with Section 925(c)(1)(A) of the National Defense Authorization Act for FY 2018, this budget request includes the transfer of the DoD CAF to the Defense Security Service (DSS) who will assume operational command, functions, and all resources necessary to carry out the DoD CAF mission. Resources transferred to DSS include: DoD CAF FTEs and associated funding; direct mission support funding; indirect common core support for acquisition, executive services, financial management, human resources, and general counsel personnel support; and indirect common core mission support for DFAS and Defense Logistics Agency support, government purchase card, paper, printing, personnel security investigations, training, and travel.

DoD Innovation Functions: In 2017 the DoD launched two technology initiatives, the Defense Innovation Unit (DIU), previously known as (DIUx), and the Defense Digital Service (DDS), for the purpose of accelerating technological innovations to support the Department. The DoD relies on innovation to maintain the nation's ability to deter, and if necessary, prevail in conflict.

The DIU, with outposts in the heart of Silicon Valley, Austin, TX and Boston, MA serves as a bridge between the U.S. military, executing some of the nation's toughest security challenges, and commercial companies operating at the cutting edge of technology. The DIU continues to evaluate how best to identify, contract, and prototype novel innovations utilizing sources not traditionally available to the DoD, with the ultimate goal of accelerating technology into the hands of the warfighter. The Deputy Secretary of Defense directed the transfer of the DIU to the Office of the Under Secretary of Defense

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

for Research and Engineering (OUSD(R&E)), so all program personnel and funding transfers to the OSD budget in FY 2020.

The DDS was established to apply best-in-class private sector practices, skills, and technology to transform the way software products are developed and delivered for the DoD. Currently, DDS is tasked with examining the way the Department works with a variety of digital services and to think more deliberately and innovatively about how the department advances information technology and implementation practices and policies. The DDS performs its mission by working closely with DoD stakeholders, and other government entities, focusing on targeted projects that advance critical DoD initiatives that support the wellbeing of Service members, civilian employees, and the core mission of the Department.

II. Force Structure Summary:

N/A

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Compensation and Benefits	165,981	173,063	-4,542	-2.6	168,521	168,521	89,805
Defense Digital Service	1,790	4,569	-275	-6.0	4,294	4,294	4,549
Defense Innovation Unit Experimental **	9,425	34,633	-25,327	-73.1	9,306	9,306	0
Facilities/Installation Management	175,401	180,883	-1,878	-1.0	179,005	179,005	174,869
Financial Management	11,882	11,930	-770	-6.5	11,160	11,160	8,960
Human Resources	13,740	13,612	-818	-6.0	12,794	12,794	8,126
WHS Operations	40,441	37,717	-1,739	-4.6	35,978	35,978	37,692
Total	418,660	456,407	-35,349	-7.8	421,058	421,058	324,001

* The FY 2018 Actual column includes \$1,905.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$6,466.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$6,331.0 thousand of FY 2020 OCO Appropriations Funding.

** Labor for DIU is centrally funded through Compensation and Benefits

Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	456,407	421,058
Congressional Adjustments (Distributed)	-33,791	
Congressional Adjustments (Undistributed)	-1,558	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	421,058	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	421,058	
Supplemental		
Reprogrammings		
Price Changes		2,919
Functional Transfers		-125,361
Program Changes		25,385
Current Estimate	421,058	324,001
Less: Wartime Supplemental		
Normalized Current Estimate	421,058	

Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		456,407
1. Congressional Adjustments		-35,349
a. Distributed Adjustments		
1) DIU Mission Unjustified Growth	-23,249	
2) Fiscal Year 2018 decrease not properly accounted	-6,000	
3) DIU personnel unjustified growth	-2,862	
4) Other operations - civilian FTE pricing	-1,680	
b. Undistributed Adjustments		
1) Across-The-Board Reduction: Historical Underexecution	-1,172	
2) FFRDC Reductions (Section 8024)	-386	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		421,058
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		421,058
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		421,058
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		421,058
6. Price Change		2,919
7. Functional Transfers		-125,361
a. Transfers In		
b. Transfers Out		
1) Department of Defense Consolidated Adjudication Facility (DoD-CAF) Transfer to Defense Security Service (DSS)	-84,520	

Exhibit OP-5, Operation and Maintenance Detail

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
In accordance with Section 925(c)(1)(A) of the NDAA for FY 2018, the entirety of the DoD-CAF is transferred to the DSS. The transfer is intended to create efficiencies in security clearance and adjudication processes, and provide economies of scale for the DoD and other customers. -\$77,305 thousand supports DoD CAF civilian labor costs; and -\$7,215 thousand supports DoD CAF mission costs. (FY 2019 Baseline: \$80,542 thousand; -650 FTEs)		
2) Defense Innovation Unit transfer to OUSD (R&E) In accordance with Deputy Secretary of Defense memo dated January 5, 2018, the DIU is transferred to the OSD for the Under Secretary of Defense (Research & Engineering) (USD(R&E)) to establish an organizational focus of research to enhance and expedite capabilities for the warfighter. Current resources will transfer to both OSD Operation and Maintenance (O&M) and Research, Development, Testing, and Evaluation (RDT&E) appropriations under the new organizational structure. -\$34,358 thousand supports DIU program costs; and -\$6,039 thousand supports DIU labor costs. (FY 2019 Baseline: \$40,754 thousand; -30 FTEs)	-40,397	
3) Freedom Of Information Act (FOIA) transfer to OSD This functional transfer of three (3) FTEs and the associated labor funding from the WHS to the OSD for the Chief Management Officer (CMO) facilitates improved review and response to FOIA requests for	-444	

Exhibit OP-5, Operation and Maintenance Detail

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
the Department and better aligns functions within the CMO, ensuring requests for information are quickly tasked to necessary components or military departments. (FY 2019 Baseline: \$168,521 thousand; - 3 FTEs)		
8. Program Increases		37,048
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
1) Compensation and Benefits - One Additional Compensable Day	705	
The funding increase supports one (1) extra compensable day in FY 2020, for a total of 262 compensable days (FY 2018 had 260 compensable days, FY 2019 had 261 compensable days). (FY 2019 Baseline: \$168,521 thousand; +0 FTEs)		
c. Program Growth in FY 2020		
1) Defense Innovation Unit (DIU)	27,832	
The DIU mission is expanding in FY 2020 to focus on the need to increase the speed of delivery and return on investment of new technologies and discoveries.		
+\$25,052 thousand for mission growth. The DIU will assume operational oversight of the MD5 National Security Technology Accelerator (which will be rebranded in FY 2019 as the National Security Innovation Network (NSIN)), and the National Security Innovation Capital (NSIC). The NSIN builds academic networks of innovators to generate new solutions to national security problems, and the		

Exhibit OP-5, Operation and Maintenance Detail

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
NSIC will catalyze private investment in company formation and manufacturing scale-up of dual-use hardware critical to the military. +\$2,780 thousand for civilian FTEs. To support the mission expansion, an increase of +15 civilian FTEs, are required for inherently-governmental functions and program responsibilities. The growth in FTEs contains priority positions that include: a NSIC Director, one Chief Financial Officer (CFO), three contract specialists and a procurement attorney for HCA authority execution; and nine Technology Directors/Project Leads. (FY 2019 Baseline: \$40,754 thousand; +15 FTEs)		
2) Facilities Alterations associated with Building Management Fund (BMF) Leased space reductions The increase supports space alterations, reconfiguration, life-cycle maintenance, and repair actions within the Pentagon, Mark Center, and leased facilities. These projects facilitate a shift from Building Maintenance Fund leased space to DoD owned facilities. The funding supports the WHS's continuous effort to optimize space allocation and support projects in government-owned facilities that maximize efficiencies, achieve cost savings in BMF rent, and reduce the leased space portfolio for the WHS. (FY 2019 Baseline: \$7,486 thousand; +0 FTEs)	2,868	
3) Compensation and Benefits - Repricing The increase reflects the proper pricing of the Compensation and Benefits program to bring the	2,511	

Exhibit OP-5, Operation and Maintenance Detail

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Average Annual Rate (AAR) in line with the current execution rate. The WHS compensation and benefits profile includes anticipated within grade increases. The WHS civilian pay budget supports critical services and functions across the WHS mission partners. (FY 2019 Baseline: \$168,521 thousand; +0 FTEs)		
4) Insider Threat The increase reflects full funding for the Insider Threat program requirements. These requirements include civilian and contractor manpower, facilities requirements, daily operational support, program development, training and travel. The Insider Threat program supports the Office of the Secretary of Defense and the WHS and provides risk detection and mitigation for these organizations. (FY 2019 Baseline: \$157,073 thousand; +0 FTEs)	1,800	
5) Sign Language Program The increase supports the growing demand of Sign Language interpreter services for the WHS enterprise. The interpreter program provides permanent services for the WHS and ensures that employees with a need for a reasonable accommodation in the form of interpreting services, have resources onsite to perform their duties on a daily basis. The increase will ensure that interpreters are available for training, day-to-day functions, organizational events, meetings and special occasions allowing seamless participation in any	888	

Exhibit OP-5, Operation and Maintenance Detail

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
function, and ensures WHS compliance with the Americans with Disabilities Act (ADA) to provide reasonable accommodations for employees. (FY 2019 Baseline: \$168,521 thousand; +6 FTEs)		
6) Executive Services Directorate (ESD) The ESD mission includes the timely review of all issuances within the DoD. A change in Department policies per Executive Order 13525 requires ESD to provide public access to classified records cleared for public release, if requested by the public, specifically from the OSD and Joint Staff which dramatically increased the workload per year; the number of issuances reviewed requires an additional three FTEs (+3 FTEs) to address the volume of documents that will now require review on an annual basis. (FY 2019 Baseline: \$168,521 thousand; +3 FTEs)	444	
9. Program Decreases		-11,663
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Building Control System Replacement (Pentagon Reservation) The decrease results from a one time increase in FY 2019 to replace the Pentagon building control system components with newer Building Automation and Control Network (BACnet) devices that meet standard communication protocol requirements. (FY 2019 Baseline: \$179,005 thousand; +0 FTEs)	-3,779	
c. Program Decreases in FY 2020		

Exhibit OP-5, Operation and Maintenance Detail

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Reduction in Building Maintenance Fund (BMF) Lease Space Requirements The decrease supports the WHS initiative to reduce the DoD reliance on leased space facilities and a move from leased space into the Pentagon, Mark Center, other DoD owned facilities. The estimated lease space reduction for BMF is -72,001 square feet. (FY 2019 Baseline: \$19,473 thousand; +0 FTEs)	-2,985	
2) Major DoD Headquarters Activities (MHA) Reductions The decrease reflects WHS conformance with section 346 of the NDAA for FY 2016 to streamline MHA and achieve a 25 percent reduction in MHA by FY 2020. The WHS achieved the MHA reduction by reducing service contract requirements, such as by rightsizing contracts, reducing leased space footprint, implementing more efficient logistics practices, and optimizing business operations, including workforce reshaping efforts to ensure that manpower is distributed appropriately. This reduction reflects better alignment consistent with Department priorities. (FY 2019 Baseline: \$98,404 thousand; +0 FTEs)	-2,643	
3) Civilian Workforce Reshaping Initiative This decrease implements WHS efforts to reshape the civilian workforce through identified efficiencies in civilian personnel allocations proportionally across all WHS directorates. The decrease reflects: - WHS Front Office Support (-1 FTE); - Acquisition Support (-2 FTEs);	-2,256	

Exhibit OP-5, Operation and Maintenance Detail

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
- Human Resource Support (-1 FTE);		
- Facilities Services Support (-2 FTEs);		
- Financial Management Support (-1 FTE);		
- Executive Services Support (-1 FTE);		
- Presidential Management Fellows Program (-2 FTEs);		
- WHS Management Reserve Support (-4 FTEs)		
- Defense Digital Services Support (-2 FTEs). (FY		
2019 Baseline: \$168,521 thousand; -16 FTEs)		
FY 2020 Budget Request		324,001

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

The WHS is the designated shared service provider for the OSD, DoD components, and specified offices in the NCR. The WHS delivers full-spectrum services and facilitates our Mission Partners' success, serving as a force multiplier to enable business practices for greater performance and affordability. The following identifies some of the more significant indicators for WHS Operation and Maintenance activities:

Facilities Services Directorate (FSD): Provides comprehensive lifecycle facility stewardship for ~62,400 tenants in 13.5 million square feet (SF) of space in the NCR and manages DoD-occupied General Services Administration (GSA) - controlled space in common support facilities throughout the NCR. Supports the OSD, Fourth Estate, and Military Departments. Key performance indicators FSD uses to evaluate, adjust, and improve business processes include:

The DoD Leased Space Portfolio reflects the amount of leased space utilized by the DoD customers in the NCR. Reducing the leased space is a government-wide priority. The leased square footage and the number of buildings leased indicates the progress made towards reducing space leased in the DoD portfolio.

The FSD manages applications for mass transit subsidies within the NCR for the Military Departments and many department-wide agencies, managing over ~40 thousand applications annually. Timely processing of applications is important to ensuring that DoD employees in the NCR have access to mass transit to move throughout the NCR.

Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
OSD and WHS occupied SF - Rent requirement (Pentagon, Mark Center, and leased space)	2,089,343	2,103,511	2,072,608
DoD Leased Space Portfolio within the NCR			
Number of buildings managed	72	73	66
SF within the leased space portfolio	5,058,465	5,074,725	5,002,724

Note: The FY 2019 increase is due a temporary space requirement for the USD(I) and WHMO.
The change in FY 2020 is due to leased space reduction.

DoD Mass Transit Benefits Program (Military Departments and 32 DoD Components to include Defense Agencies and DoD Field Activities)			
Number of applications	43,742	44,443	44,658

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Application reviews completed within 7 days (Goal: 90%)	100%	99%	99%
--	------	-----	-----

Human Resources Directorate (HRD): Provides comprehensive human resource and personnel security services to OSD and specified Defense Agencies, DoD Field Activities, the White House, the National Security Council, and Congress. Key performance indicators HRD uses to evaluate, adjust, and improve business process include:

The HRD took control of processing hiring actions for its customers in FY 2018. The metric was developed to show that HRD is making progress towards reducing the time it takes to hire Senior Executive Service (SES) members as well as General Service (GS) staff. Reducing the number of days it takes to onboard SES and GS members is a DoD priority, specifically for the CMO. In FY 2018, HRD exceeded the OPM time-to-hire standard for GS-15 and below or equivalent by 8 days.

The HRD processes a significant number of career staff training requests. The training request measures paid training requests outside the DoD. The HRD has set a goal to ensure that those requests are processed within 7 days to ensure that staff has the desired access to training opportunities to enhance Department capabilities.

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<i>Time-to-Hire</i>			
Number of closed hiring actions for SES	25	35	35

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Average days to close SES hiring actions - excluding hiring freeze (OPM Goal: 90 days)	85	80	75
Number of closed hiring actions for GS-15 and below or equivalent	909	914	906
Average days to close GS-15 below hiring actions - excluding hiring freeze (OPM Goal: 80 days)	72	70	65
Notice of Actions (NOAs)			
Number of closed NOAs (SF-50s) for GS-15 and below or equivalent	15,218	16,000	17,000
Average days to process NOAs (SF-50s) for GS- 15 and below or equivalent	22 days	10 days	10 days
Training Request			
Number of training requests (SF-182)	598	606	601
Training requests (SF-182) processed within 7 days (Goal: 90%)	98%	98%	99%

Financial Management Directorate (FMD): Provides planning, programming, budgeting, execution, and accounting services for WHS, OSD and assigned DoD agencies, designated offices, program and task forces; overseeing approximately \$7.5 billion in general and
Exhibit OP-5, Operation and Maintenance Detail

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

revolving funds annually. The FMD ensures financial transparency and consistency in identifying, analyzing, and developing funding solutions; manages key functions to include developing POM, BES, and PB; funds distribution and certification; direct treasury disbursement, financial reporting; civilian pay management; and leading the transition from audit readiness to audit sustainment; and maintains quality, efficiency, and effectiveness of financial operations through the delivery of timely, accurate, and reliable products and services. Key performance indicators FMD uses to evaluate, adjust, and improve business processes include:

Budget Execution Obligation Requests (BEOR) - with a goal of processing 90 percent of all obligations within 3 business days, FMD is making progress in this requirement. The BEOR goal assures obligations are processed in a timely manner and assists WHS in reaching the 80/20 rule statutory limitation concerning year end obligation.

Treasury Direct Disbursements (TDD) - FMD has reached the goal of processing 75 percent of disbursements within 6 days of scheduled payment date. The TDD goal assures all payments are made in a timely manner, thus reducing late payments and their associated interest payments. Additionally efficient processing assists WHS in obtaining discounts when permitted within contracts; saving funds for organizational priorities.

Civilian Payroll (CP) - FMD certifies timecard for OSD, WHS, Pentagon Force Protection Agency (PFPA), U.S. Court of Appeals for the Armed Forces, Defense Legal Services Agency, and Defense Test Resource Management Center. The FMD has achieved this goal certifying 90 percent of all Civilian timecards before the specified due date for each payroll period; thus assuring all civilian employees are paid correctly in a timely manner.

Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<i>Budget Execution Obligation Requests</i>			
Number of obligations processed	9,657	9,761	8,986
Obligations processed within 3 business days (Goal: 90%)	82%	83%	85%
<i>Treasury Direct Disbursement (TDD)</i>			
Number of disbursements processed	8,428	8,453	7,782
Disbursements processed within 6 days of scheduled payment date (Goal: 75%)	83%	83%	85%
<i>Civilian Payroll</i>			
Number of active employees in payroll (per pay period)	5,101	5,151	5,111
Payroll certified before due date (Goal: 90%)	98%	99%	99%

Executive Services Directorate (ESD): Provides comprehensive knowledge management, information security, and visual information services to the OSD. Executes FOIA, Privacy, Records Management, and DoD Issuance programs on behalf of the Department.

Exhibit OP-5, Operation and Maintenance Detail

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Manages Government Accountability Office (GAO) engagements and the Department's responses to DoD Inspector General recommendations. Supports the OSD, Fourth Estate, Military Departments, Department of State, Central Intelligence Agency, Department of Homeland Security, Department of Energy, Department of Justice, Federal Bureau of Investigation, National Archives and Records Administration, and the White House. Key performance indicators ESD uses to evaluate, adjust, and improve business processes include:

The ESD directorate is required by an Executive Order 13525 (Section 3.5) as amended, to provide the public access to classified records cleared for public release, if requested by the public. The goal is designed to provide timely access to previously classified data to the public, specifically from the OSD and Joint Staff.

The ESD is assigned to review OSD Issuances and Directives to ensure that they are necessary and applicable to the current requirements. The goal is to streamline Department requirements and regulations to ensure efficiency and effectiveness and reflects the desire to review Issuances and Directives efficiently. The DoD is required to respond to GAO reports submitted to Congress within the required suspense date in the GAO report. The ESD goal is intended to ensure that the Department effectively responds to these reports efficiently.

Documents designated for release by the Department are reviewed to ensure that the information released does not contain classified or sensitive data prior to release to the public. The goal ensures that the review is completed and documents are released securely and within a designated suspense.

FY 2018

FY 2019

FY 2020

Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Mandatory Declassification

Number of cases closed	1,121	2,000	2,000
Cases closed within executive order requirements (Goal: 90%)	99%	99%	100%

DoD Issuances/Directives

Number of completed compliance reviews	750	850	950
Directives Division compliance reviews completed within 20% of suspense in workdays (Goal: 90%)	70%	87%	92%

Note: An FY 2018 prioritized effort reduced completed compliance reviews; that effort concluded and reviews will stabilize in FY 2019. In FY 2020 the efforts will focus on sustained timeliness for completion of issuances and reviews and establishing teams within ESD to ensure timely completion.

Exhibit OP-5, Operation and Maintenance Detail

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

U.S. Government Accountability Office (GAO) Audit			
Number of DoD comments to GAO final reports submitted to Congress	61	60	60
DoD comments to GAO final reports submitted to Congress within suspense (Goal: 90%)	89%	94%	97%
Prepublication/Security Review of DoD Documents for Public Release			
Number of cases received	3,586	4,100	4,100
Cases closed before statutory/issuance suspense (Goal: 90%)	93%	97%	99%

Acquisition Directorate (AD): Serves as the Single Enterprise Contracting Office to OSD, planning, coordinating, and managing procurement programs essential to mission accomplishment. Procures a wide range of supplies and services for the OSD and Fourth Estate, totaling over \$1.6 billion annually. The AD awards, modifies, and exercises contracts for WHS directorates and DoD customers and also awards grants, leases, and cooperative agreements. The metric tracks the number of those actions awarded to measure the kinds of actions AD is completing. The AD also tracks the number of minority contract actions awarded to small businesses, and has determined that, at minimum, 37% of contracts should be awarded to minorities. This metric highlights the volume of contracts awarded to small businesses.

Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<i>Number of Contract Actions (Awards, Modifications, and Options Exercised)</i>	3,211	3,500	3,421
Number of Grants Awarded	25	31	29
Number of Leases Awarded	51	50	48
Number of Cooperative Agreements Awarded	40	33	31
<i>Small Business Contract Actions (Certified HUB Zone, Serviced-Disabled Veteran-Owned, Small Disadvantage Business, Woman-Owned)</i>			
Number of Contract Actions	1,458	1,503	1,483
Total Contracts Obligated	39%	37%	37%
(Goal: 37% of Total Contracts Obligated)			

WHS Immediate Office and Staff (FO/IO): Coordinates, integrates, and synchronizes WHS activities, enhances process improvement focus on areas of importance to the WHS Director and Leadership Council, and improves existing WHS provided services. The WHS Immediate Office and Staff also provides an enterprise-level of resources for WHS policy, analysis, communications, manpower, security, enterprise performance management, and operational services, all aimed to ensure program level activities remain focused on the WHS mission.

The FO/IO is tasked with a number of security services to ensure the security of the customers it services to include briefings for individuals traveling overseas, classified

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

indoctrinations, and secured facilities. The FO/IO has set a goal that measures the number of security actions completed within assigned suspenses.

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Security Services (to include Foreign Travel Briefings, Classified Indoctrinations, Sensitive Compartmented Information Facilities, Security Incident Investigations)			
Number of security transactions completed	9,190	9,654	10,620
Security transactions completed within suspense (Goal: 90%)	98%	99%	99%

DoD Consolidated Adjudications Facility (DoD-CAF): Determines security clearance eligibility of non-intelligence agency personnel affiliated with DoD including SCI; equivalent to ~96% of all DoD and ~84% of Federal Government clearance eligibility including Congress, Congressional Budget Office, the U.S. Capitol Police, and the staff of the Supreme Court of the United States. Determines Common Access Card credentialing and suitability decisions for DoD civilians and fitness eligibility of non-cleared DoD contractors. Public Law 115-91 - National Defense Authorization Act Section 925(c)(1)(A) for FY 2018 directs the transfer of the DoD Consolidated Adjudication Facility (DoD-CAF) operational command and functions, along with the direct and indirect personnel necessary to carry out the DoD-CAF mission to the Defense Security Service (DSS). The consolidation is intended to create efficiencies in security clearances and adjudications, and provide economies of scale for the DoD and other customers.

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

The DoD-CAF developed metrics to evaluate the number of personnel serviced by their multiple lines of business and measure the number of adjudication determinations to ensure they are operating efficiently. The DoD-CAF will be transferred to the DSS in FY 2020; DSS will begin to report performance metrics for the DoD-CAF in FY 2020.

	<u>FY 2018</u>	<u>FY 2019</u>
Number of Personnel Serviced	3,550,682	3,520,000
Number of Adjudication Determinations	956,659	1,000,514

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Active Military End Strength (E/S)</u>	<u>154</u>	<u>163</u>	<u>143</u>	<u>9</u>	<u>-20</u>
(Total)					
Officer	40	53	33	13	-20
Enlisted	114	110	110	-4	0
<u>Reservists on Full Time Active Duty (E/S)</u>	<u>53</u>	<u>56</u>	<u>1</u>	<u>3</u>	<u>-55</u>
Officer	43	49	0	6	-49
Enlisted	10	7	1	-3	-6
<u>Civilian End Strength (Total)</u>	<u>1,352</u>	<u>1,334</u>	<u>669</u>	<u>-18</u>	<u>-665</u>
U.S. Direct Hire	1,249	1,258	583	9	-675
Total Direct Hire	1,249	1,258	583	9	-675
Reimbursable Civilians	103	76	86	-27	10
<u>Active Military Average Strength (A/S)</u>	<u>154</u>	<u>163</u>	<u>143</u>	<u>9</u>	<u>-20</u>
(Total)					
Officer	40	53	33	13	-20
Enlisted	114	110	110	-4	0
<u>Reservists on Full Time Active Duty (A/S)</u>	<u>53</u>	<u>56</u>	<u>1</u>	<u>3</u>	<u>-55</u>
(Total)					
Officer	43	49	0	6	-49
Enlisted	10	7	1	-3	-6
<u>Civilian FTEs (Total)</u>	<u>1,297</u>	<u>1,334</u>	<u>669</u>	<u>37</u>	<u>-665</u>
U.S. Direct Hire	1,181	1,258	583	77	-675
Total Direct Hire	1,181	1,258	583	77	-675
Reimbursable Civilians	116	76	86	-40	10
Average Annual Civilian Salary (\$ in thousands)	140.5	134.0	154.0	-6.5	20.0

Exhibit OP-5, Operation and Maintenance Detail

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Contractor FTEs (Total)</u>	<u>315</u>	<u>302</u>	<u>183</u>	<u>-13</u>	<u>-119</u>

Changes from FY 2019 - FY 2020:

The Active Military End Strength (E/S) reflects a decrease of -20 Military A/S for personnel supporting the DIU that transferred to OSD. The Reservists on Full-Time Active Duty (A/S) reflects a decrease of -55 for personnel supporting the DIU that transferred to OSD. Civilian FTE adjustments include:

- 650 FTEs for the DoD-CAF transfer;
- 16 FTEs for workforce reshaping initiatives;
- 30 FTEs for the DIU transfer to OSD;
- 3 FTEs for the transfer to OSD for the FOIA program;
- +3 FTEs for ESD increase issuances adjudication requirements; and
- +6 FTEs for additional Sign Language Interpreters
- +15 FTEs for additional DIU personnel

An increase of +10 FTEs in Reimbursable Civilians reflects a DDS reimbursable requirement to staff one additional team for the Marine Corps. The teams will consist of top tier performers who will join the DoD for one- or two- year terms after several years at leading technology companies.

The overall decrease of -119 Contractor FTEs (CFTE) reflects a reduction in contractor services for the transfer -38 CFTEs from DIU to OSD, -73 CFTEs from DoD-CAF to DSS, and the reduction of -7 CFTEs in contractor services that supports the continuous effort in

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

the DoD Reform Agenda to reduce contract support and streamline acquisition process.

*The FY 2019 U.S. Direct Hire FTE numbers were adjusted to 1,258 after the database locked.

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	165,592	845	1,894	168,331	0	-78,716	89,615
103 Wage Board	257	1	-258	0	0	0	0
107 Voluntary Sep Incentives	123	0	67	190	0	0	190
121 PCS Benefits	9	0	-9	0	0	0	0
199 Total Civ Compensation	165,981	846	1,694	168,521	0	-78,716	89,805
308 Travel of Persons	2,622	47	655	3,324	66	-2,213	1,177
399 Total Travel	2,622	47	655	3,324	66	-2,213	1,177
671 DISA DISN Subscription Services (DSS)	1,378	25	-1,403	0	0	0	0
672 PRMRF Purchases	0	0	149,613	149,613	935	-852	149,696
680 Building Maint Fund Purch	0	0	19,473	19,473	403	-2,985	16,891
696 DFAS Financial Operation (Other Defense Agencies)	5,531	285	-902	4,914	10	-200	4,724
699 Total DWCF Purchases	6,909	310	166,781	174,000	1,348	-4,037	171,311
912 Rental Payments to GSA (SLUC)	13,982	252	-13,984	250	5	-5	250
913 Purchased Utilities (Non-Fund)	537	10	263	810	16	-726	100
914 Purchased Communications (Non-Fund)	200	4	-204	0	0	0	0
915 Rents (Non-GSA)	148,291	2,669	-150,218	742	15	-426	331
920 Supplies & Materials (Non-Fund)	6,557	118	352	7,027	141	-458	6,710
921 Printing & Reproduction	1,220	22	-1,242	0	0	0	0
922 Equipment Maintenance By Contract	686	12	-698	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	11,996	216	-4,726	7,486	150	2,325	9,961
925 Equipment Purchases (Non-Fund)	3,416	61	-1,385	2,092	42	459	2,593
932 Mgt Prof Support Svcs	35,013	630	-7,203	28,440	569	-9,809	19,200
933 Studies, Analysis & Eval	486	9	-184	311	6	19	336
934 Engineering & Tech Svcs	5,654	102	-4,619	1,137	23	-1,160	0

Exhibit OP-5, Operation and Maintenance Detail

**Washington Headquarters Services
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
OP 32 Line	Actuals	Price	Program	Enacted	Price	Program	Estimate
935 Training and Leadership Development	23	0	-23	0	0	0	0
936 Training and Leadership Development (Other Contracts)	0	0	0	0	0	143	143
937 Locally Purchased Fuel (Non-Fund)	42	0	-42	0	0	0	0
951 Other Costs (Special Personal Svc Pay)	10	0	-10	0	0	0	0
959 Other Costs (Insurance Claims/Indmnties)	1	0	-1	0	0	0	0
960 Other Costs (Interest and Dividends)	637	11	-648	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	78	1	-79	0	0	0	0
987 Other Intra-Govt Purch	1,513	27	8,475	10,015	200	-2,475	7,740
989 Other Services	11,531	208	-2,277	9,462	189	-2,260	7,391
990 IT Contract Support Services	1,204	22	6,215	7,441	149	-637	6,953
991 Foreign Currency Variance	71	1	-72	0	0	0	0
999 Total Other Purchases	243,148	4,375	-172,310	75,213	1,505	-15,010	61,708
Total	418,660	5,578	-3,180	421,058	2,919	-99,976	324,001

* The FY 2018 Actual column includes \$1,905.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$6,466.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$6,331.0 thousand of FY 2020 OCO Appropriations Funding.

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Space Development Agency



March 2019

(This page intentionally left blank)

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 2: Mobilization Warstoppers**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
SDA	0	0	0	0	0	44,750	44,750

I. Description of Operations Financed: The Space Development Agency (SDA) is a Defense Agency established to enable U.S. military operations to respond to emerging multi-domain threats to national security. To achieve that goal, SDA will help inform the Department's decision to develop and implement a proliferated architecture enabled by lower-cost, commercially derived spacecraft and routine space access; shift the Department to a development organization focused on experimentation, prototyping, and accelerated fielding; and change the Department to a concentrated, decoupled structure to generate speed. The SDA will manage, direct, and execute the development of space capabilities in accordance with the Department of Defense's Space Vision, and will field space capabilities at speed and scale, with the following goals:

- bold breakthroughs designed to obsolesce our competitors;
- technology maturation and systems engineering;
- lean engineering, manufacturing, and support;
- industrial base expansion;
- a streamlined development and acquisition process; and
- increased acquisition cooperation with the National Reconnaissance Office.

The SDA will rapidly deploy critical elements of the next generation of space capabilities, initially focusing on these essential capabilities:

- persistent global surveillance for advanced missile targeting;
- indications, warnings, targeting, and tracking for defense against advanced missile threats;
- alternate position, navigation, and timing (PNT) for a GPS-denied environment;
- global and near-real-time space situational awareness;

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- development of a deterrent capability;
- responsive, resilient, common ground-based space support infrastructure (e.g., ground stations and launch capability);
- cross-domain, networked, node-independent battle management command, control, and communications (BMC3), including nuclear C3 (NC3); and
- highly scaled, low-latency, persistent artificial intelligence-enabled global surveillance.

The establishment of a communications and data transport layer in Low Earth Orbit (LEO) is essential to developing a new, responsive space architecture, and will be SDA's primary initial focus. The SDA will heavily leverage the Defense Advanced Research Projects Agency's Blackjack program and its plan to demonstrate a 20-satellite constellation, to build this transport layer. The SDA will develop an initial wedge of sub-constellations on this transport layer to provide additional capabilities such as advanced missile warning.

II. Force Structure Summary:

N/A

Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019							
			Congressional Action					
	FY 2018	Budget				Current		FY 2020
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted		Estimate
1. Compensation and Benefits	0	0	0	n/a	0	0		6,700
Labor	0	0	0	n/a	0	0		6,700
2. Operations	0	0	0	n/a	0	0		38,050
Mission	0	0	0	n/a	0	0		38,050
Total	0	0	0	n/a	0	0		44,750

Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	<u>Change</u> <u>FY 2019/FY 2019</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding		
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount		
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding		
Supplemental		
Reprogrammings		
Price Changes		
Functional Transfers		
Program Changes		44,750
Current Estimate		44,750
Less: Wartime Supplemental		
Normalized Current Estimate		

Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		
6. Price Change		
7. Functional Transfers		
8. Program Increases		44,750
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Operations	38,050	
Funding supports the operations and administration of the SDA staff, to include: the identification and buildout of office space in the Tyson's Corner/McLean, VA area, including outfitting of secure compartmented information/special access program facilities (SCIFs) (\$6,132 thousand); scientific, engineering, and administrative		

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
contractor support (\$11,050 thousand); travel to military installations, other government facilities, and performer sites (\$750 thousand); supplies and other miscellaneous expenses (\$928 thousand).		
Funds will also support various studies, including: the development of concepts and specifications of alternate Position, Navigation, and Timing (PNT) capability for GPS-less environments; approaches to the consolidation of numerous and disparate battle management, command, control, and communications networks (BMC3); and schemas for performing autonomous and distributed command and control of the communications and data transport layer and its sub-constellations (\$19,190 thousand). (FY 2019 Baseline: \$0 thousand; +0 FTEs)		
2) Compensation and Benefits	6,700	
Funds will initially support 30 Full Time Equivalents (FTE) for the standup of the SDA, to include agency leadership and administrative and support functions. Also included will be one lead for each of the eight essential capabilities listed in Part One, as well as a program security officer, general counsel, a contracting officer, and budget and finance support. (FY 2019 Baseline: \$0 thousand; +30 FTEs)		
9. Program Decreases		
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		

Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
c. Program Decreases in FY 2020		
FY 2020 Budget Request		44,750

Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

As the SDA establishes itself as an organization, the SDA team will work on providing substantive performance metrics that align with senior leadership guidance such as the National Defense Strategy.

Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/ FY 2019</u>	<u>Change FY 2019/ FY 2020</u>
<u>Active Military End Strength (E/S)</u>	<u>0</u>	<u>0</u>	<u>20</u>	<u>0</u>	<u>20</u>
(Total)					
Officer	0	0	20	0	20
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>30</u>	<u>0</u>	<u>30</u>
U.S. Direct Hire	0	0	30	0	30
Total Direct Hire	0	0	30	0	30
<u>Active Military Average Strength (A/S)</u>	<u>0</u>	<u>0</u>	<u>20</u>	<u>0</u>	<u>20</u>
(Total)					
Officer	0	0	20	0	20
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>30</u>	<u>0</u>	<u>30</u>
U.S. Direct Hire	0	0	30	0	30
Total Direct Hire	0	0	30	0	30
Average Annual Civilian Salary (\$ in thousands)	0	0	223.3	0	223.3
 <u>Contractor FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>40</u>	 <u>0</u>	 <u>40</u>

Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	0	0	0	0	0	6,685	6,685
107 Voluntary Sep Incentives	0	0	0	0	0	15	15
199 Total Civ Compensation	0	0	0	0	0	6,700	6,700
308 Travel of Persons	0	0	0	0	0	750	750
399 Total Travel	0	0	0	0	0	750	750
671 DISA DISN Subscription Services (DSS)	0	0	0	0	0	288	288
699 Total DWCF Purchases	0	0	0	0	0	288	288
912 Rental Payments to GSA (SLUC)	0	0	0	0	0	859	859
920 Supplies & Materials (Non- Fund)	0	0	0	0	0	10	10
922 Equipment Maintenance By Contract	0	0	0	0	0	630	630
932 Mgt Prof Support Svcs	0	0	0	0	0	7,450	7,450
933 Studies, Analysis & Eval	0	0	0	0	0	19,190	19,190
934 Engineering & Tech Svcs	0	0	0	0	0	3,600	3,600
957 Other Costs (Land and Structures)	0	0	0	0	0	5,186	5,186
989 Other Services	0	0	0	0	0	87	87
999 Total Other Purchases	0	0	0	0	0	37,012	37,012
Total	0	0	0	0	0	44,750	44,750

OFFICE OF THE SECRETARY OF DEFENSE

Fiscal Year (FY) 2020 President's Budget



March 2019

Volume 1

Part 2 of 2

Justification for FY 2020

United States Court for the Armed Forces

Cooperative Threat Reduction Program

Defense Acquisition Workforce Development Fund

Overseas Humanitarian, Disaster and Civic Aid

Office of the Inspector General

Support for International Sporting Competitions

Overseas Contingency Operations (OCO)

Operation and Maintenance, Defense-Wide

(This page intentionally left blank)

**Office of the Secretary of Defense
Other Defense-Wide Base Programs
Overseas Contingency Operations
Fiscal Year (FY) 2020 President's Budget**

TABLE OF CONTENTS

Other Defense-Wide Baseline Programs

CAAF	United States Court for the Armed Forces	1184
CTR	Cooperative Threat Reduction Program	1194
DAWDF	Department of Defense Acquisition Workforce Development Fund	1248
OHDACA	Overseas Humanitarian, Disaster, and Civic Aid	1262
OIG	Office of Inspector General	1274
SISC	Support for International Sporting Competitions	1308

Overseas Contingency Operations Requests

OCO Summary by Operation/Funding Category	1316
O-1 O-1 Line Item Summary	1318
DCAA Defense Contract Audit Agency	1320
DCMA Defense Contract Management Agency	1330
DISA Defense Information Systems Agency	1340
DLSA Defense Legal Services Agency	1352
DMA Defense Media Activity	1364
DoDDE Department of Defense Education	1372
DSCA Defense Security Cooperation Agency	1380
DTRA Defense Threat Reduction Agency	1398
OIG Office of Inspector General	1410
OSD Office of the Secretary of Defense	1420
SOCOM United States Special Operations Command	1432
SOCOM Operating Forces/Operations	1442
SOCOM Operating Forces/Communications	1452
SOCOM Operating Forces/Flight Operations	1462
SOCOM Operating Forces/Intelligence	1478
SOCOM Operating Forces/Maintenance	1492
SOCOM Operating Forces/Other Operations	1504

**Office of the Secretary of Defense
Other Defense-Wide Base Programs
Overseas Contingency Operations
Fiscal Year (FY) 2020 President's Budget**

SOCOM	Operating Forces/Theater Forces	1522
TJS	The Joint Staff	1532
WHS	Washington Headquarters Services	1543

(This page intentionally left blank)

Fiscal Year (FY) 2020 President's Budget

**Operation and Maintenance, Defense-Wide
United States Court for the Armed Forces**



March 2019

(This page intentionally left blank)

**United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
U.S. Court of Appeals for the Armed Forces, Defense**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
CAAF	14,495	160	7	14,662	110	-1	14,771

I. Description of Operations Financed: The United States Court of Appeals for the Armed Forces (USCAAF) appropriation provides all customary expenses required to operate a government activity, such as salaries, benefits, travel expenses, rent, communications services, equipment purchases, contractual information technology support, security services, and the expense of printing opinions and decisions of the USCAAF. The appropriation typically supports five civilian judges and a staff of 54 other civilian personnel. The USCAAF is an Article I Court established by the Uniform Code of Military Justice (UCMJ) (Title 10 USC 941). The Court exercises appellate jurisdiction over cases arising under the Uniform Code of Military Justice, on a broad range of legal issues. Decisions by the Court are subject to direct review by the Supreme Court of the United States.

II. Force Structure Summary:
N/A

United States Court for the Armed Forces
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
			Congressional Action				
	FY 2018	Budget				Current	FY 2020
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Estimate
U.S. Court of Appeals for the Armed Forces	14,495	14,662	0	0.0	14,662	14,662	14,771
Total	14,495	14,662	0	0.0	14,662	14,662	14,771

United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	14,662	14,662
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	14,662	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	14,662	
Supplemental		
Reprogrammings		
Price Changes		110
Functional Transfers		
Program Changes		-1
Current Estimate	14,662	14,771
Less: Wartime Supplemental		
Normalized Current Estimate	14,662	

United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		14,662
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		14,662
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		14,662
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		14,662
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		14,662
6. Price Change		110
7. Functional Transfers		
8. Program Increases		482
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Services Payments	411	
Increase aligns the program to expected execution for amount paid to General Services Administration (GSA) for rent, phone, equipment, mail and delivery services and projected utility costs. In addition, the increase supports office supplies and materials for official travel as the agency personnel positions are expected to be fully filled. Increase		

United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
also supports on going Department-wide efforts related to Financial Improvement and Audit Readiness (FIAR) and Defense Accounting System (DFAS) bills. (FY 2019 Baseline: \$4,511 thousand)		
2) Compensation and Benefits - One Additional Compensable Day One additional compensable day that is added for FY 2020. The number of compensable days changes from 261 in FY 2019 to 262 in FY 2020. (FY 2019 Baseline: \$9,087 thousand; +59 FTEs)	71	
9. Program Decreases		-483
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Maintenance Support and Services Decrease reflects an expected lower maintenance costs. (FY 2019 Baseline: \$1,064 thousand; +0 FTEs)	-483	
FY 2020 Budget Request		14,771

United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

The Court reviews cases from all of the Armed Forces, which primarily come from the Uniformed Services Courts of Criminal Appeals. The Court addresses cases involving a broad range of legal issues including constitutional law, criminal law, evidence, administrative law, and national security law. The Court continually meets its goal of deciding each case accepted by reviewing authorities, thereby serving its function as defined in the UCMJ (Title 10 USC 941).

United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Civilian End Strength (Total)</u>	<u>50</u>	<u>59</u>	<u>59</u>	<u>9</u>	<u>0</u>
U.S. Direct Hire	50	59	59	9	0
Total Direct Hire	50	59	59	9	0
<u>Civilian FTEs (Total)</u>	<u>50</u>	<u>59</u>	<u>59</u>	<u>9</u>	<u>0</u>
U.S. Direct Hire	50	59	59	9	0
Total Direct Hire	50	59	59	9	0
Average Annual Civilian Salary (\$ in thousands)	159.0	154.0	155.2	-5.0	1.2

**United States Court for the Armed Forces
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
OP 32 Line	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	7,948	41	1,098	9,087	0	71	9,158
199 Total Civ Compensation	7,948	41	1,098	9,087	0	71	9,158
308 Travel of Persons	107	2	-32	77	2	0	79
399 Total Travel	107	2	-32	77	2	0	79
696 DFAS Financial Operation (Other Defense Agencies)	45	2	23	70	0	0	70
699 Total DWCF Purchases	45	2	23	70	0	0	70
912 Rental Payments to GSA (SLUC)	1,859	33	-1,129	763	15	221	999
913 Purchased Utilities (Non-Fund)	104	2	-91	15	0	0	15
914 Purchased Communications (Non-Fund)	469	8	-395	82	2	0	84
917 Postal Services (U.S.P.S)	86	2	-86	2	0	0	2
920 Supplies & Materials (Non-Fund)	84	2	-36	50	1	0	51
921 Printing & Reproduction	10	0	-10	0	0	5	5
922 Equipment Maintenance By Contract	1,020	18	-1,038	0	0	0	0
923 Facilities Sust, Rest, & Mod by Contract	0	0	1,064	1,064	21	-483	602
925 Equipment Purchases (Non-Fund)	8	0	92	100	2	0	102
933 Studies, Analysis & Eval	2,589	47	-2,636	0	0	0	0
987 Other Intra-Govt Purch	150	3	-153	0	0	0	0
989 Other Services	16	0	2,583	2,599	52	149	2,800
990 IT Contract Support Services	0	0	753	753	15	36	804
999 Total Other Purchases	6,395	115	-1,082	5,428	108	-72	5,464
Total	14,495	160	7	14,662	110	-1	14,771

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Cooperative Threat Reduction Program



March 2019

(This page intentionally left blank)

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Cooperative Threat Reduction: (\$ in Thousands):

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
CTR	350,000	6,285	-6,045	350,240	6,641	-18,181	338,700

I. Description of Operations Financed:

Today's Weapons of Mass Destruction (WMD) threat environment includes State and Non-State actors acquiring, developing, or using WMD through readily available knowledge, technologies, and materials. During Congressional testimony in 2017, then Secretary of Defense James Mattis described the Department of Defense (DOD) Cooperative Threat Reduction (CTR) program as DoD's most comprehensive and effective tool for working cooperatively with international and interagency partners to mitigate WMD-related threats. Moreover, the program has strong linkages to the National Defense Strategy (Strengthening Alliances and Attracting New Partners) and DoD Geographic Combatant Command (GCC) priorities - namely, building partner capacity to counter the proliferation of Weapons of Mass Destruction. To address these transnational threats and to meet national and DoD/GCC priorities, the CTR Program works with partner nations to build their capacity to prevent the proliferation or use of WMD. With a focus on eliminating, securing, detecting, and interdicting WMD and related systems and materials, the CTR program takes a layered approach to help its partners address WMD-related threats as close to the source as possible:

- Eliminate. When possible CTR eliminates WMD and related systems or materials.
- Secure. If cooperative elimination is not possible, CTR consolidates, secures, and accounts for WMD and related systems or materials at their source.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

- Detect and Interdict. Where the Program cannot fully address the threat at the source, it works with partner countries to detect and prevent trafficking, enhance disease detection and surveillance, and cut off proliferation pathways.

The DoD CTR Program consists of the following efforts: Strategic Offensive Arms Elimination, Chemical Weapons Destruction, Global Nuclear Security, the Biological Threat Reduction Program (formerly the Cooperative Biological Engagement Program, an administrative name change to accurately reflect the mission of this effort), the WMD Proliferation Prevention Program, and Other Assessments and Administrative Costs.

DTRA's CTR portfolio continues to reflect Services Requirements Review Board reductions previously implemented across the FYDP.

Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>A. Strategic Offensive Arms Elimination (SOAE)</u>	12,188	2,823	492

The SOAE program supports the elimination of WMD delivery systems including missiles and missile launch systems such as silos and submarines.

Ukraine

Facilitate the safe and secure disassembly, storage, and destruction of propellant from first stage SS-24 intercontinental ballistic missile solid rocket motors in Eastern Ukraine. Project activities were completed on December 31, 2018.

Republic of Korea (ROK)

Increase preparedness to secure and eliminate WMD delivery systems and associated capabilities on the Korean Peninsula.

Global Contingency Preparedness

Increase U.S. preparedness to secure and eliminate WMD delivery systems and associated capabilities, in order to reduce potential emerging threats and proliferation concerns in an efficient and expeditious manner.

Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>B. Chemical Weapons Destruction (CWD)</u>	8,500	5,446	12,856

The CWD Program facilitates the destruction of chemical weapons (CW), CW-related materials, and CW production facilities as well as the security of industrial chemicals that could be used to create an improvised CW.

Algeria

Leverage the International Criminal Police Organization (INTERPOL) to strengthen the ability of law enforcement to detect, deter, and disrupt non-state actor threats to the highest risk weaponizable chemicals; collaborate with Algeria to reinforce its commitment to chemical security and strengthen its ability to monitor security and compliance with various international treaties and conventions.

Morocco

Leverage INTERPOL to strengthen the ability of law enforcement to detect, deter, and disrupt non-state actor threats to the highest risk weaponizable chemicals; enhance Morocco's ability to prevent Violent Extremist Organization (VEO) access to chemicals that could be used to create an improvised CW by strengthening Morocco's regulations, tightening inventory tracking systems, and developing an advanced chemical security train-the-trainer program.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Tunisia

Leverage INTERPOL to strengthen the ability of law enforcement to detect, deter, and disrupt non-state actor threats to prevent VEO access to the highest risk chemicals that could be used to create an improvised CW.

Lebanon

Leverage INTERPOL to strengthen the ability of law enforcement to detect, deter, and disrupt non-state actor threats to prevent VEO access to the highest risk chemicals that could be used to create an improvised CW.

Iraq

Collaborate with the Government of Iraq to improve the security of chemicals that could be used to create an improvised CW by developing Iraq's strategy and action plans and its ability to improve facility security; prevent the proliferation of expertise; destroy any potential CW; and improve the capability to detect, analyze, and characterize chemical materials for proper disposition.

Jordan

Improve Jordan's ability to counter chemical threats through development and delivery of targeted and increasingly advanced chemical security training.

Philippines

Strengthen chemical security by identifying and mapping the chemical industry landscape; implement a chemical security regulatory framework; develop a web-based chemical

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

inventory and tracking management system; and develop and implement transportation and site security training.

Contingency Preparedness

In cooperation with the Joint Program Executive Office for Chemical and Biological Defense (JPEO-CBD), the Edgewood Chemical and Biological Center (ECBC), and other key stakeholders, increase preparedness to secure and eliminate chemical weapons and associated capabilities focused on the Korean peninsula.

Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>C. Global Nuclear Security (GNS)</u>	43,287	44,001	33,919

The GNS Program prevents the proliferation of nuclear weapons, weapons components, and weapons-related materials and expertise.

Global Contingency Preparedness, Transportation Security, and Disposition

Increase preparedness and capabilities to support global transportation and disposition of nuclear weapons and nuclear or high-threat radiological materials.

International Atomic Energy Agency (IAEA)

Enhance the IAEA's capabilities to expand quality and access to training on nuclear and high-threat radiological material security best practices for IAEA Member States.

Jordan

Continue to expand Jordan's capabilities to secure, handle, and transport interdicted nuclear and high-threat radiological materials and secure nuclear materials and facilities to prevent potential proliferation.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

Middle East Scientific Institute for Security (MESIS)

Support efforts of MESIS to serve as a regional leader and training provider for outreach and national capacity building for safety and security of nuclear and high-threat radiological materials.

Kazakhstan

Increase physical security at sensitive nuclear sites, provide training to forces responsible for weapons-useable nuclear material security and response, and enhance Kazakhstan's National Nuclear Material Inventory Management System to track weapons useable nuclear materials at various sites throughout the country.

Ukraine

Enhance Ukraine's capability to detect the loss, theft, or diversion of nuclear and high-threat radiological materials, and return interdicted materials to regulatory control.

Republic of Korea (ROK)

Assess and enhance the ROK capability to reduce nuclear and radiological threats through equipping, training, and conducting exercises for designated ROK military and civilian units.

China Nuclear Security Center of Excellence (COE)

Project activities were completed at the end of FY 2018.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

India

Conduct best-practice exchanges in coordination with U.S. Government and Indian partners to improve nuclear site and transportation security.

Morocco

Identify potential gaps associated with detecting and responding to incidents of nuclear and high-threat radiological material smuggling and address as applicable.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>D. Biological Threat Reduction Program (BTRP)</u>	172,752	197,585	183,642

BTRP (formerly Cooperative Biological Engagement Program (CBEP)) facilitates elimination, safety, and security of especially dangerous pathogens (EDPs) as well as rapid detection and reporting of diseases caused by EDPs. This reduces the risk of EDP holdings, accidental release, or EDP's being used for nefarious purposes. It also reduces the risk of localized outbreaks becoming regional destabilizing events and increases the safety of U.S. forces. The program name change is an administrative name-change to accurately reflect the mission of this effort.

Eastern Europe and Eurasia

Build partner capacity in the region by strengthening linkages and facilitate sharing of biosecurity and safety (BS&S) and biosurveillance (BSV) best practices between BTRP partner nations in Eastern Europe and Eurasia; ensure tailored but consistent approaches to training, diagnostic processes, and reporting; enhance regional organizations' biological threat reduction capabilities and infrastructure investment sustainment through regional and international scientific engagements and partnerships; and be the partner of choice in a region competing against Russian influence.

Middle East

Mitigate the risk of the Islamic State of Iraq and Syria (ISIS) and other non-state terrorist groups, especially those sponsored by Iran, from acquiring biological

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

materials, equipment, and expertise; strengthen linkages and facilitate the adoption of internationally recognized BS&S best practices among BTRP partner nations in the region; and sustainably enhance biological threat reduction capabilities with regional organizations.

Africa

Expand on BS&S and BSV investments particularly to decrease the risk of violent extremist organizations (VEOs) acquiring biological materials, equipment, and expertise; provide tools and guidance for sustainment in sub-regions (i.e., East Africa, West Africa); strengthen linkages and facilitate the adoption of internationally recognized BS&S and BSV best practices among BTRP partner nations on a regional and sub-regional basis; and enhance biological threat reduction capabilities with regional organizations.

Asia

Secure dangerous pathogens in an area dominated with VEO activity and illicit proliferation; enhance partner nation's individual and regional capability to detect, diagnose, and report human and animal EDPs; enhance the region's BS&S capabilities to reduce the risk of accidental or intentional release of EDPs; and be the partner of choice in a region competing against Chinese influence.

BTRP is currently partnering with the following countries: Armenia, Azerbaijan, Georgia, Kazakhstan, Ukraine, Uzbekistan, Iraq, Jordan, Turkey, Cameroon, Ethiopia, Guinea, Kenya, Liberia, Senegal, Sierra Leone, South Africa, Tanzania, Uganda, Cambodia, India, Laos, Malaysia, Philippines, Thailand, and Vietnam. If the political situation presents

Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

opportunities for engagement, additional activities will occur with Pakistan and Indonesia.

Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>E. Proliferation Prevention Program (PPP)</u>	86,292	74,937	79,869

PPP strengthens border security through detection, interdiction, and domain awareness of WMD related trafficking across borders or through maritime jurisdictions.

Armenia

Improve Armenia's capability to deter, detect, and interdict attempts to traffic WMD and WMD-related materials across its borders by providing equipment and associated training to the Armenian Border Guard (ABG) to enhance capabilities in communications, surveillance, WMD detection and identification, mobility, tactical infrastructure, and post and patrol operations, and to ensure that the ABG can sustain and build upon these capabilities over the long term.

Georgia

Provide comprehensive WMD detection and interdiction capabilities to the Georgia Border Police to deter, detect, and interdict WMD and related materials along Georgia's land borders by installing border surveillance cameras and integrated communications systems, constructing or renovating existing border patrol headquarters, and providing training on tactics and procedures for green-border surveillance and interdiction operations.

Jordan

Improve Jordan's capability to deter, detect, and interdict attempts to traffic WMD and related materials across its borders with Syria and Iraq and maintain operational capability in the event of a WMD event. Supply training and equipment that improves core proliferation prevention capabilities of the Jordan Armed Forces (JAF), including

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

provision of command and control, communications, surveillance, interdiction, and handheld equipment in order to facilitate the interdiction of WMD on Jordan's borders. Provide relevant military and civilian responders with equipment and training to detect, characterize, isolate, and secure WMD, as well as training to mitigate the effects of WMD materials. Focus on delivering sustainment activities such as train-the-trainer and preventive and corrective maintenance to the JAF and civilian agencies in order to sustain and build upon these capabilities for the long term.

Lebanon

Improve the capabilities of the Lebanese Armed Forces Land Border Regiments to deter, detect, and interdict WMD and WMD-related materials in transit across Lebanon's 375-kilometer border with Syria by providing surveillance equipment at border outposts, providing integrated United Kingdom-provided surveillance equipment, delivering border security and WMD detection training and equipment, and conducting Concept of Operations (CONOPS) workshops.

Tunisia

Improve Tunisia's capability to deter, detect, and interdict attempts to traffic WMD and related materials across its border with Libya by working collaboratively with Tunisia's Army and National Guard to design, develop, produce, deploy, and sustain an integrated border surveillance system. Deliver training to develop sustainable human capital and equipment to detect, characterize, isolate, and secure WMD and WMD-related materials and to prevent their proliferation. Support CONOPS workshops for Tunisian border security agencies to develop and refine standard operating procedures that better utilize the border security system in a whole-of-government approach to combatting WMD-terrorism and proliferation.

Cambodia

Through FY 2019, minimally sustain Cambodia's capability to deter, detect, and interdict WMD and related materials transiting through maritime ports and national waters by

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

enhancing radiological detection capabilities at the main river port, the Phnom Penh Autonomous Port New Container Terminal. No funding requested in FY 2020 as Cambodia transitions to sustain the full effort.

Philippines

Improve the Philippine's capability to deter, detect, and interdict attempts to traffic WMD and related materials through or near its territorial waters by providing equipment and training to enhance the Philippine's maritime domain awareness.

Vietnam

Improve Vietnam's capability to deter, detect, and interdict attempts to traffic WMD and related materials through Vietnamese national waters, including the territorial sea and Exclusive Economic Zone by providing patrol vessel sustainment facilities and WMD-interdiction training.

Middle East, North Africa, and Southeast Asia New Projects

Pursue critical emerging WMD proliferation threats with cooperative partners in the Middle East (Iraq) and Southeast Asia (Malaysia and Indonesia).

Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>F. Other Assessments / Administration Costs</u>	26,981	25,448	27,922

The Other Assessments / Administrative Costs (OAAC) Program provides general program administrative support and strategic development costs for the CTR Program.

OAAC centrally funds U.S. Embassy and overseas office support, Advisory and Assistance Services (A&AS), program management for worldwide DoD CTR Program contract logistics support (shipping, travel, and language), and execution of assessments, site surveys, and seminars with critical foreign partners in collaboration with the Combatant Commands and inter-organizational partners. In addition, these funds will be used for DoD CTR Program Audits and Examinations, which ensure that DoD CTR Program assistance is used for the intended purpose in an efficient and effective manner, and travel for Defense Threat Reduction Agency (DTRA) senior leadership, Office of the Secretary of Defense personnel, and other stakeholders in support of the DoD CTR Program.

II. Force Structure Summary:

N/A

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
1. Strategic Offensive Arms Elimination	12,188	2,823	0	0.0	2,823	2,823	492
2. Chemical Weapons Destruction	8,500	5,446	0	0.0	5,446	5,446	12,856
3. Global Nuclear Security	43,287	29,001	15,000	51.7	44,001	44,001	33,919
4. Biological Threat Reduction Program	172,752	197,585	0	0.0	197,585	197,585	183,642
5. Proliferation Prevention	86,292	74,937	0	0.0	74,937	74,937	79,869
6. Other Assessments / Administrative Costs	26,981	25,448	0	0.0	25,448	25,448	27,922
Total	350,000	335,240	15,000	4.5	350,240	350,240	338,700

Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	335,240	350,240
Congressional Adjustments (Distributed)	15,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	350,240	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	350,240	
Supplemental		
Reprogrammings		
Price Changes		6,641
Functional Transfers		
Program Changes		-18,181
Current Estimate	350,240	338,700
Less: Wartime Supplemental		
Normalized Current Estimate	350,240	

Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		335,240
1. Congressional Adjustments		15,000
a. Distributed Adjustments		
1) Global Nuclear Security	15,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		350,240
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		350,240
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		350,240
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		350,240
6. Price Change		6,641
7. Functional Transfers		
8. Program Increases		17,007
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Chemical Weapons Destruction	7,301	
The funding increase in FY 2020 reflects ongoing maturation of the program in Middle East/North Africa (MENA) partner nations as well as expansion into Asia. The program will build upon initial MENA baseline data and refine requirements that focus on national-level chemical security regulations,		

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
inventory and tracking systems, and train-the-trainer programs. In Asia, the program plans to conduct capacity-building activities in the Republic of Korea and the Philippines. (FY 2019 Baseline: \$5,446 thousand)		
2) Global Nuclear Security The funding increase in FY 2020 will provide equipment, training, and exercises for partner countries and nuclear guard and response forces to enhance their capabilities to secure vulnerable and interdicted nuclear material; support shipments of nuclear material to consolidate and facilitate disposition; and provide continued support for Nuclear Security Support Centers. The funding increase provides additional training requirements for the ROK Nuclear Characterization Teams and anticipated project expansion to emerging ROK partners. In the Republic of India (ROI), the increase provides for additional nuclear security engagements with ROI stakeholders, including best practice exchanges, strategic dialogues, and tabletop exercises. Funds also support Kazakhstan Physical Protection Security (PPS) upgrades at key sites containing vulnerable nuclear and high-threat radiological material, and increased response force capability for the Kazakhstani National Guard. Additionally, funding will also support the creation of a maintenance and sustainment facility for continued security of the former Semipalatinsk Test	4,308	

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
Site in Kazakhstan. The funding will also provide for the procurement of equipment and logistics support to conduct large scale, multi-modal contingency preparedness exercises in coordination with interagency partners, and provides funds for recurring annual requirements to remove nuclear material in a contingency environment. (FY 2019 Baseline: \$44,001 thousand)		
3) Proliferation Prevention Program The funding increase in FY 2020 continues to reduce the threats posed by Violent Extremist Organization (VEO) acquisition and use of chemical weapons in the Middle East and North Africa; addresses trafficking of dual-use items in Southeast Asia particularly in Malaysia, Philippines, and Vietnam; and impacts trafficking networks by both state and non-state networks in regions known for proliferating WMD. (FY 2019 Baseline: \$74,937 thousand)	3,433	
4) Other Assessments Administrative Costs The funding increase in FY 2020 reflects costs associated with new requirements in new countries such as the Republic of Korea and a strategic development program with GCC sponsorship and participation. (FY 2019 Baseline: \$25,448 thousand)	1,965	
9. Program Decreases		-35,188
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Global Nuclear Security	-15,270	

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
The funding decrease in FY 2020 is due to a \$15M congressional addition of FY 2019 funds. (FY 2019 Baseline: \$44,001 thousand)		
c. Program Decreases in FY 2020		
1) Biological Threat Reduction Program	-17,531	
The funding decrease in FY 2020 is due to many Eurasia efforts transitioning to sustainment. Decrease also accounts for reduction in efforts for some countries in Africa that are lower priority efforts. *Service Requirements Review Board: 932 Management Professional Support Services (\$-15 thousand) (FY 2019 Baseline: \$197,585 thousand)		
2) Strategic Offensive Arms Elimination	-2,387	
The funding decrease in FY 2020 is due to the December 31, 2018 completion of efforts to safely store and eliminate SS-24 solid rocket motor propellant in Ukraine. (FY 2019 Baseline: \$2,823 thousand)		
FY 2020 Budget Request		338,700

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

A. Strategic Offensive Arms Elimination (SOAE):

FY 2018 funds executed over three years will:

Eastern Europe and Eurasia

- Assist Ukraine by financing the elimination of the remaining SS-24 solid rocket propellant and first-stage motor cases through December 31, 2018; and
- Store Ukraine's remaining SS-24 first stage solid rocket motors and continue maintenance and repair of storage facilities.

Asia

- Increase U.S. preparedness to secure and eliminate WMD delivery systems and associated capabilities on the Korean Peninsula.

FY 2019 funds executed over three years will:

Eastern Europe and Eurasia

- Complete and demobilized the project to eliminate SS-24 solid rocket propellant in Ukraine by December 31, 2018; and
- Address WMD delivery system threats in other countries.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Asia

- Continue to build the capacity of the ROK to secure, account for, transport, consolidate, dismantle and destroy WMD delivery systems and related infrastructure in compliance with U.S. and international law; and
- Continue to assess a post-conflict or collapse scenario on the Korean Peninsula.

FY 2020 funds executed over three years will:

Asia

- Continue to increase U.S. preparedness to secure and eliminate WMD delivery systems and associated capabilities on the Korean Peninsula.

B. Chemical Weapons Destruction (CWD):

FY 2018 funds executed over three years will:

Middle East and North Africa

- Leverage INTERPOL to strengthen the ability of Moroccan, Algerian, Tunisian, and Lebanese law enforcement to detect, deter, and disrupt non-state actor threats to the highest risk weaponizable chemicals; and
- Expand training in Morocco, Jordan, and Iraq on effective chemical

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

security, chemical characterization, supply chain management, and reporting.

Asia

- Build ROK capacity to perform chemical security and elimination;
- In cooperation with the JPEO-CBD, ECBC, and other key stakeholders, increase preparedness to secure and eliminate chemical weapons and associated capabilities on the Korean peninsula; and
- Strengthen chemical security in the Philippines by identifying and mapping the chemical industry against known VEO areas of activity and assisting with the development of chemical security regulations.

FY 2019 funds executed over three years will:

Global Planning

- Continue and expand chemical security enhancements to partner nations facilities housing toxic industrial chemicals and materials; and
- Provide technical advice and support for contingency planning to eliminate chemical weapons and to improve safety and security of chemical weapons until they can be safely eliminated.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Asia

- Continue to build the capacity of the ROK to secure, characterize, account for, handle, transport, consolidate, store, and destroy CW materials and associated infrastructure while meeting U.S. laws and international treaty obligations; and
- Continue to assess a post-conflict or collapse scenario on the Korean Peninsula.

FY 2020 funds executed over three years will:

Middle East and North Africa

- Expand training in Algeria, Morocco, Jordan, and Iraq on effective chemical security, chemical characterization, supply chain management, and reporting.

Asia

- Continue to build ROK capacity to perform chemical security and elimination;
- Continue to increase preparedness to secure and eliminate chemical weapons and associated capabilities on the Korean peninsula; and
- Facilitate chemical security framework implementation and associated training in the Philippines.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

C. Global Nuclear Security (GNS):

FY 2018 funds executed over three years will:

Middle East and North Africa

- Conduct workshops and training events and begin transitioning to a train-the-trainer approach that will result in a Jordanian-led training process to secure nuclear material and ensure the security of interdicted nuclear and high-threat radiological material in Jordan; and
- Support nuclear security workshops, training courses, exercises, and related activities.

Eastern Europe and Eurasia

- Continue efforts to increase physical security at sensitive nuclear sites, provide training to forces responsible for weapons-useable nuclear material security and response, and enhance Kazakhstan's National Nuclear Material Inventory Management System;
- Assume management and funding of the project to secure vulnerable nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan (previously funded by PPP); and
- Complete training, tabletop and field exercises, emergency response and sustainment/maintenance equipment, and training center equipment to enhance nuclear security in Ukraine and begin activities to enhance Ukraine's counter nuclear smuggling capability to secure, handle, and

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

transport interdicted material.

Asia

- Complete DoD CTR Nuclear Security COE efforts with China;
- Support nuclear security workshops, best practice exchanges, and related activities in India; and
- Initiate training activities with key partners from Republic of Korea.

Global

- Support shipments of weapons-usable nuclear material to consolidate and facilitate the disposition of the nuclear material; and
- Increase preparedness and capabilities to support global transportation and disposition of nuclear weapons and nuclear or high-threat radiological materials and continue support to the IAEA's nuclear security training efforts and other international nuclear security exchanges.

FY 2019 funds executed over three years will:

Middle East and North Africa

- Continue to provide training, tabletop exercises, and equipment to build Jordan's capabilities to secure, handle, and transport interdicted radiological material, and secure nuclear materials and facilities to prevent potential proliferation;

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Work to transition training courses through a train-the-trainer approach; and
- Support nuclear security workshops, training courses, exercises, and related activities focused on enhancing counter nuclear smuggling capabilities and begin assessing post interdiction capabilities to compliment assistance provided through other CTR Programs in the United Arab Emirates, Morocco, and other key emerging partner countries in the Middle East and North Africa.

Eastern Europe and Eurasia

- Continue support for Nuclear Security COEs in countries including Kazakhstan;
- Enhance nuclear security in Kazakhstan by completing physical security upgrades at nuclear sites, providing guard and response force equipment, building nuclear security capabilities through training, and continuing development of an enhanced inventory management system for nuclear materials; and
- Continue training, tabletop, and field exercises and begin transitioning to a train-the-trainer approach to enhance nuclear security in Ukraine and initiate opportunities to provide support to enhance counter nuclear smuggling efforts in Ukraine.

Asia

- Support anticipated new requirements to assist the Republic of Korea with nuclear security activities; and
- Continue support for Nuclear Security COEs in Asia.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Sub-Saharan Africa

- Support potential requirements in the Republic of South Africa if specific gaps are identified through the DOE/ Nuclear Regulatory Commission (NRC) needs assessment.

Global

- Support shipments of weapons-usable nuclear material to consolidate and facilitate the disposition of the nuclear material; and
- Ensure the capability to work with United States Government partners to securely transport weapons useable nuclear material and high-threat radiological material by participating in transportation exercises; and, Continue support to the IAEA's nuclear security training efforts and other international nuclear security exchanges.

FY 2020 funds executed over three years will:

Middle East and North Africa

- Continue to provide training, tabletop exercises, and equipment to build Jordan's capabilities to secure, handle, and transport interdicted nuclear and high-threat radiological materials and secure nuclear materials and facilities to prevent potential proliferation;
- Continue to support efforts of MESIS to serve as a regional leader and training provider for outreach and national capacity building for safety and security of nuclear and high-threat radiological materials; and

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Identify potential gaps associated with detecting and responding to incidents of nuclear and high-threat radiological material smuggling and address as applicable in Morocco.

Eastern Europe and Eurasia

- Continue efforts to increase physical security at sensitive nuclear sites, provide training to forces responsible for weapons-useable nuclear material security and response, and transition sustainment of Kazakhstan's National Nuclear Material Inventory Management System;
- Continue efforts to secure vulnerable nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan (previously funded by PPP);
- Equip and develop training curriculum for the Anti-Crisis Training Center in Kazakhstan; and
- Continue implementation of counter nuclear smuggling efforts in Ukraine and transition sustainment of nuclear security capabilities.

Asia

- Continue to conduct nuclear security workshops, best practice exchanges, training courses, table-top exercises, and related activities in India; and
- Continue to enhance the ROK capability to reduce nuclear and radiological threats through equipping, training, and conducting exercises for designated ROK military and civilian units.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Global

- Support shipments of weapons-usable nuclear material to consolidate and facilitate the disposition of the nuclear material;
- Increase preparedness and capabilities to support global transportation and disposition of nuclear weapons and nuclear or high-threat radiological materials;
- Continue to work with the U.S. interagency to increase preparedness for nuclear and radiological security and elimination contingencies; and
- Continue support to the IAEA's nuclear security training efforts, initiatives and other international nuclear security exchanges.

D. Biological Threat Reduction Program (formerly Cooperative Biological Engagement Program (CBEP)) :

FY 2018 funds executed over three years will:

Eastern Europe and Eurasia

- Initiate modern security upgrades at two confirmatory diagnostic laboratories in Ukraine;
- Initiate a Field Epidemiology Training Program in Ukraine (jointly funded with Ukraine);
- Continue regional technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Continue to strengthen BS&S capacity through mentorship and training opportunities for emerging biosafety professionals in Turkey;
- Continue Pathogen Access Control System (PACS) support at all known EDP repository sites in Armenia, Azerbaijan, and Georgia;
- Continue Electronic Integrated Disease Surveillance System (EIDSS) implementation, training, and upgrades in Armenia, Azerbaijan, Georgia, and Ukraine;
- Continue deployment of online tools for improved clinical diagnostics of EDP outbreaks in Azerbaijan, Georgia, and Ukraine;
- Continue development of regional biological threat surveillance networks;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Continue to conduct regional mentorship seminars to improve safety, ethicality, and transparency among researchers;
- Complete deployment of PACS to all known EDP repository sites in Ukraine;
- Complete deployment of a Laboratory Information Management System in Georgia; and
- Complete commissioning of the Central Reference Laboratory in Azerbaijan.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Middle East Southwest Asia

- Initiate modern security upgrades at up to 14 diagnostic laboratories in Iraq;
- Initiate regional Mass Gathering Workshops to improve threat readiness;
- Initiate support for country-wide implementation of EIDSS in Iraq, to improve the timeliness and accuracy of the detection and reporting of potential outbreaks of EDPs;
- Continue regional technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue EIDSS implementation, training, and upgrades in Kazakhstan;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Continue EDP detection and reporting table top exercises to enhance disease surveillance capabilities in Uzbekistan;
- Complete commissioning and certification of the Central Reference Laboratory in Kazakhstan; and
- Complete transition of the Bio-risk Management training series to Jordan.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Africa

- Initiate construction of Bong County Regional Laboratory in Liberia;
- Initiate development and implementation of an EDP consolidation plan in Tanzania;
- Continue security upgrades and renovation at the Kenya Medical Research Institute in Kenya and National Reference Laboratory in Liberia;
- Continue PACS support at all known EDP repository sites in Cameroon, Ethiopia, Kenya, South Africa, and Uganda;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Complete construction of the Virus Institute Plague Station in Uganda to provide enhanced diagnostics and surveillance capabilities to detect, diagnose, and report on outbreaks caused by EDPs securely and in a timely manner; and
- Complete direct engagement drawdown in Guinea and Sierra Leone and transition to a sustainment posture in each country.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Asia

- Initiate exploratory efforts, requirements gathering, and award projects in India to address critical biosecurity and biosafety gaps;
- Continue laboratory equipment and upgrades to the Foot-and-Mouth Disease (FMD) laboratory in Thailand to bolster its ability to diagnose, study, and contain FMD throughout the region;
- Continue development of regional biological threat surveillance networks;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats; and
- Complete construction of the Regional Animal Disease Diagnostic Laboratories in the Philippines.

FY 2019 funds executed over three years will:

Eastern Europe and Eurasia

- Engage regional partners and organizations to highlight the importance of multi-sectoral partnerships between the Health and Security elements during an EDP outbreak;
- Conduct a regional scientific mentorship seminar for junior and

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

developing researchers, providing opportunities to present and receive feedback from senior leaders and scientists;

- Strengthen Turkey's BS&S capacity through mentorship and training opportunities for emerging biosafety professionals;
- Develop scientific research capacity through program development grants and micro-grants for BTRP supported laboratories and organizations in Ukraine, Armenia, Georgia, and Azerbaijan;
- Continue to establish an independent and sustainable Field Epidemiology Training Program in Ukraine;
- Advise Ukraine on laboratory optimization, EDP consolidation, and BS&S regulatory reform;
- Conduct a Full Operational Capability demonstration and field exercise with Armenia; and
- Provide support to sustain the Laboratory Information Management system in Georgia.

Middle East Southwest Asia

- Support Jordan to develop Bio Risk Management (BRM) competency in laboratory and healthcare workforce and serve as a regional resource for BRM training;
- Assist Jordan to develop and implement BRM laws, regulations, and/or policies to standardize requirements for facilities and organizations that handle or store EDPs;
- Continue to support Jordan to develop the physical infrastructure

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

needed to detect and diagnose diseases caused by EDPs;

- As the political situation unfolds between the U.S. and Pakistan, improve Pakistan's capacity to prevent, detect, diagnose, respond to, and report a full range of biological agents, support One-Health initiatives, and identify new collaborative projects;
- Promote Turkey's multi-sectoral, interagency communication and coordination to strengthen public health response and BSV capacities throughout the country;
- Complete laboratory renovations, equipment provision, and training activities in Iraq. BTRP will also focus on sustainment activities and research opportunities, including BRM training and BSV capacity building activities and continued support for electronic disease reporting; and
- Complete Central Reference Laboratory (CRL) sustainment efforts, begin new biological research and threat agent detection and response activity projects, organize and execute One Health and Global Health Security Agenda workshops, continue training on biosafety and biosecurity topics, tabletop and field training exercises, and continue to promote sustainable training using the train-the-trainer method in Kazakhstan.

Africa

- Complete construction of the National Public Health Institute of the Liberia National Reference Laboratory and the Bong County Regional Laboratory in Phebe, Liberia to ensure diagnostic capabilities for

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- diseases caused by EDPs are available to prevent future outbreaks;
- Complete subject matter expertise and consumable procurement support in Guinea, Sierra Leone, and Liberia. Transition to sustainment efforts, research sponsorship, and laboratory twinning efforts;
 - Continue Field Epidemiology Training Program through CDC in Kenya and Tanzania;
 - Implement Biorisk Management (BRM) national strategic planning in Tanzania;
 - Implement sample repository BS&S upgrades at the Ugandan Central Public Health Institute and National Livestock Resources Research Institute, develop and promote a national Biosecurity Bill, and conduct additional BS&S laboratory upgrades at new district/regional human and animal health laboratories;
 - Engage regional partners and organizations on disease tracking, facilitate annual preparedness exercises, and conduct trainings and outbreak investigations;
 - Train approximately 100 students from the animal health sector through the Field Epidemiology Training Program, assess the improvement of animal health laboratories, and develop the Ministry of Public Health CONOPs for the public health emergency response and Health Emergency Operations Center (HEOC) sustainment plan in Cameroon. Complete installation of PACS at human and animal health facilities across the country;
 - Complete BS&S laboratory renovations at the National Animal Health Diagnosis and Investigation Center (NAHDIC), begin construction

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

management oversight and commissioning support to the Ethiopian Public Health Institute (EPHI) National Reference Laboratory in Ethiopia. Conduct BS&S gap assessments at regional human and animal health laboratories and commence subsequent BS&S upgrades;

- Continue genomics and bioinformatics mentorship and training provided to NAHDIC, the Armaeur Hansen Research Institute (AHRI), and EPHI, and begin BRM systems training and standard operating procedure implementation at EPHI and AHRI;
- Transition the HEOC to a fully trained staff capable of independently operating and sustaining the facility, improve BS&S capabilities at National Laboratory for Livestock and Veterinary Research and the National Public Health Laboratory to meet to meet World Health Organization international standards, and develop a list of EDPs that includes Senegalese pathogens from the U.S. Select Agent and Toxins list and identify facilities that work with EDPs in Senegal;
- Begin construction of the Biological Safety Lab (BSL-2) Training Center and continue BS&S mentorship and research activities in South Africa; and
- Begin exploratory efforts and requirements gathering in Nigeria.

Asia

- Provide laboratory capacity through training, workshops on BS&S and epidemiology, and facility upgrades for human and animal health sectors in Cambodia to facilitate the country's ability for sustainment in accurately detecting and characterizing pathogens and

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

responding to outbreaks;

- Conduct a series of workshops to train Malaysian officials from the public, animal health, and law enforcement sectors to facilitate investigation and response to a biological incident;
- Conduct BS&S training and assist Laos in developing self-sustaining, institutionalized capacity to train staff in field epidemiology and move them toward receiving financial sustainment for programs through the Government of Laos;
- Provide lab designs/upgrades, pathogen tracking systems inclusion of instruction in curriculum, and training for biosafety equipment in human and animal health laboratories in Vietnam;
- Conduct Field Epidemiology Training exercises in Vietnam to build capability for human and animal health professionals;
- Conduct a series of BS&S trainings targeting facility, laboratory, and management personnel in Indian laboratories to strengthen disease surveillance and diagnostic capacity;
- Enhance Thailand's BS&S and BSV capabilities through integrated real time disease reporting that will lead to a reporting sustainment plan for the country;
- Hold forums through the Mekong Basin Disease Surveillance Network to leverage the resources of countries in the region to control an outbreak;
- Conduct BS&S training and epidemiology trainings to strengthen the national epidemiological capabilities through the World Health

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Organization;

- Train the Lao Military on vector-borne disease surveillance to leverage both health and military sector capabilities when responding to an outbreak;
- Begin developing requirements in Indonesia, to include potential laboratory renovations, as well as research and training efforts;
- Engage new sites to determine requirements for BS&S facility and equipment upgrades, training, and procedures in Philippines; and
- Conduct regional surveillance activities on zoonotic diseases and strengthen the national biosecurity system through CDC in Lao and Thailand.

FY 2020 funds executed over three years will:

Eastern Europe and Eurasia

- Continue regional technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue to support laboratory surveillance network optimization, especially dangerous pathogens (EDP) consolidation, and Biosafety and Biosecurity (BS&S) regulatory reform in Ukraine;
- Continue a Field Epidemiology Training Program in Ukraine (jointly

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

funded with Ukraine);

- Continue engagement with regional biological threat surveillance networks;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Continue to conduct regional mentorship seminars to improve safety, ethicality, and transparency among researchers;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak;
- Complete EIDSS implementation, training, and upgrades in Armenia, Azerbaijan, Georgia, and Ukraine; and
- Complete deployment of online tools for improved clinical diagnostics of EDP outbreaks in Azerbaijan, Georgia, and Ukraine.

Middle East Southwest Asia

- Initiate assessments of current biosecurity, biosafety, and biosurveillance capabilities within the Gulf Cooperation Council (GCC) States;
- Initiate technical support to enhance the GCC leadership role in regional networks to prevent the illicit acquisition or use of dangerous biological materials by Iran and ISIS;

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Continue to monitor for new or emerging biological threats and engage in capacity-building efforts in Pakistan and Egypt that are focused on preventing the theft, loss, diversion, or misuse of especially dangerous pathogens;
- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue EIDSS implementation, training, and upgrades in Iraq and Kazakhstan;
- Continue sustainment activities and research opportunities, including Biorisk management (BRM) training and Biosurveillance (BSV) capacity building activities and continued support for electronic disease reporting in Iraq;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats; and
- Continue scientific engagement projects, One Health and Global Health Security Agenda workshops, training on biosafety and biosecurity topics, tabletop and field training exercises, and incorporating BS&S training in educational curricula.

Africa

- Initiate BS&S engagement and security improvements in Nigeria;

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Initiate BRM systems training and standard separating procedures implementation in Ethiopia;
- Continue sample repository BS&S upgrades in Uganda;
- Complete construction of a BSL-2 Diagnostic Training Center, BS&S mentorship, and research activities in South Africa;
- Continue Field Epidemiology Training program in Kenya, Tanzania, Senegal, and Cameroon;
- Continue BRM national strategic planning in Tanzania, Senegal, and Uganda;
- Continue engagement with regional biological threat surveillance networks;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emerging biological threats; and
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak.

Asia

- Continue to refine requirements for BS&S facility and equipment upgrades, and procedures in Indonesia and Philippines;
- Continue to provide BS&S training in Cambodia, India, Laos, and Philippines;
- Continue to develop and implement field epidemiology trainings and exercises in Cambodia, Laos, and Vietnam;
- Continue to enhance Thailand's BS&S and BSV capabilities through integrated real time disease reporting;
- Continue engagement with regional biological threat surveillance networks;
- Continue engagement with partner country researchers to improve understanding

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- and early warning of endemic and emergent biological threats;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak; and
- Complete lab designs/upgrades, pathogen tracking systems, BS&S instruction, and training for biosafety equipment in human and animal health laboratories in Vietnam.

E. Proliferation Prevention:

FY 2018 funds executed over three years will:

Eastern Europe and Eurasia

- Continue long-term WMD threat reduction activities with CTR partners sharing borders with Russia;
- Provide sustainment transition to Armenia for provided WMD proliferation prevention capacity and continue Moldovan Border Guard command and control, communications, surveillance, and WMD detection and interdiction capabilities;
- Continue efforts in Georgia to improve detection, surveillance, and interdiction capabilities along its green borders with Armenia and Turkey; and
- Prevent proliferation of nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan.

Middle East and North Africa

- Continue engagement in Jordan along the Syrian and Iraqi borders, focusing on

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

sustaining capabilities provided to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident;

- Provide equipment and training to those agencies in Lebanon responsible for preventing the illicit flow and use of WMD; and
- Continue to enhance WMD detection and interdiction capabilities in Tunisia along the Libya green border.

Southeast Asia

- In the Philippines, sustain existing efforts and complete planned improvements of the National Coast Watch System (NCWS) that will increase WMD and maritime security command, control, communications, surveillance, detection, and interdiction capabilities;
- In the Philippines, support development of a CONOPs to better facilitate interagency coordination in the maritime domain;
- Complete improvements in Vietnam to enhance the maritime security and law enforcement equipment and infrastructure support capabilities; and
- Continue engagements in Southeast Asia countries such as Malaysia and Indonesia to enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities.

FY 2019 funds executed over three years will:

Eastern Europe and Eurasia

- Continue long-term WMD threat reduction activities with CTR partners sharing borders with Russia;

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Provide sustainment transition to Armenia and Moldovan Border Guards for provided WMD proliferation prevention capacity;
- Continue efforts in Georgia to improve detection, surveillance, and interdiction capabilities along its green border with Armenia and Turkey; and
- Prevent proliferation of nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan.

Middle East and North Africa

- Continue and complete engagements in Jordan along the Syrian and Iraqi borders, focusing on sustainment capabilities to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident;
- Provide equipment and training to those agencies in Lebanon responsible for preventing the illicit flow and use of WMD;
- Enhance WMD detection and interdiction capabilities in Tunisia along the Libya green border; and
- Initiate engagements with other Middle East and North Africa countries.

Southeast Asia

- In the Philippines, sustain existing efforts and provide training and mentoring that will better facilitate interagency coordination in the maritime domain;
- Complete improvements in Vietnam to enhance the maritime security and law enforcement equipment and infrastructure support capabilities;
- Continue engagements in Southeast Asia countries such as Malaysia and Indonesia to enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities; and

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Initiate engagements with other countries in the region.

FY 2020 funds executed over three years will:

Eastern Europe and Eurasia

- Continue long-term WMD threat reduction activities with CTR partners sharing borders with Russia;
- Provide sustainment transition to Armenia WMD proliferation prevention capacity; and
- Continue efforts in to improve detection, surveillance, and interdiction capabilities along Georgia's green border with Armenia and Turkey.

Middle East and North Africa

- Complete engagement in Jordan along the Syrian and Iraqi borders, focusing on sustainment capabilities to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident;
- Provide equipment and training to those agencies in Lebanon responsible for preventing the illicit flow and use of WMD;
- Enhance WMD detection and interdiction capabilities in Tunisia along the Libya green border; and
- Initiate engagements with other Middle East and North Africa countries.

Southeast Asia

- In the Philippines, sustain existing efforts and provide training and mentoring that will better facilitate interagency coordination in the maritime domain;

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Complete improvements in Vietnam to enhance the maritime security and law enforcement equipment and infrastructure support capabilities; and
- Continue engagements in Southeast Asia countries such as Malaysia and Indonesia to enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities.

F. Other Assessments/Administrative Costs (OAAC):

FY 2018, FY2019, and FY 2020 OAAC funds over three years will:

- Fund U.S. Embassy and overseas office support, Advisory and Assistance Services (A&AS), program management for worldwide DoD CTR Program contract logistics support (shipping, travel, and language);
- Fund assessments, site surveys, and seminars with critical foreign partners in collaboration with the Combatant Commands and interorganizational partners; and
- Fund the DoD CTR Program Audits and Examinations, which ensure that DoD CTR Program assistance is used for the intended purpose in an efficient and effective manner, and travel for Defense Threat Reduction Agency senior leadership, Office of the Secretary of Defense personnel, and other stakeholders in support of the DoD CTR Program.

Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

V. <u>Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Contractor FTEs (Total)</u>	<u>479</u>	<u>518</u>	<u>567</u>	<u>39</u>	<u>49</u>

The increase to contract services in FY 2020 is primarily due to the program's expansion from 32 to 35 countries starting in FY 2020. These countries are primarily in East Asia, including Indonesia, Malaysia, and the Republic of Korea.

**Cooperative Threat Reduction Program
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

	Change			Change			
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
OP 32 Line	Actuals	Price	Program	Enacted	Price	Program	Estimate
308 Travel of Persons	2,950	53	3,224	6,227	125	-55	6,297
399 Total Travel	2,950	53	3,224	6,227	125	-55	6,297
914 Purchased Communications (Non-Fund)	40	1	3,559	3,600	72	612	4,284
920 Supplies & Materials (Non-Fund)	11,568	208	-9,632	2,144	43	0	2,187
923 Facilities Sust, Rest, & Mod by Contract	6,235	112	-6,347	0	0	0	0
925 Equipment Purchases (Non-Fund)	19,562	352	-19,414	500	10	-510	0
932 Mgt Prof Support Svcs	6,125	110	25,264	31,499	630	-17,475	14,654
934 Engineering & Tech Svcs	141,594	2,549	-62,744	81,399	1,628	30,984	114,011
957 Other Costs (Land and Structures)	16,309	294	-9,643	6,960	139	-4,134	2,965
985 Research & Development, Contracts	800	0	17,399	18,199	0	-9,469	8,730
987 Other Intra-Govt Purch	79,263	1,427	-1,570	79,120	1,582	-22,670	58,032
988 Grants	13,472	242	-4,968	8,746	175	1,856	10,777
989 Other Services	42,234	760	64,052	107,046	2,141	-284	108,903
990 IT Contract Support Services	9,848	177	-5,225	4,800	96	2,964	7,860
999 Total Other Purchases	347,050	6,232	-9,269	344,013	6,516	-18,126	332,403
Total	350,000	6,285	-6,045	350,240	6,641	-18,181	338,700

DTRA's CTR portfolio continues to reflect Service Requirements Review Board (SRRB) reductions previously implemented across the FYDP. The FY 2019/FY 2020 change column includes a reduction of \$150 thousand to OP-32 line 932, Management and Professional Support Services, as a result of SRRB reductions.

Fiscal Year (FY) 2020 President's Budget
Department of Defense Acquisition Workforce
Development Fund



March 2019

(This page intentionally left blank)

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity 1: Acquisition Workforce Development Fund**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
DAWDF	497,310	6,908	-54,218	450,000	5,697	-55,697	400,000

I. Description of Operations Financed:

Defense Acquisition Workforce Development Fund Description of Operations Financed (\$000's)	FY 2018 Actuals	FY 2019 Enacted	FY 2020 Estimate
Appropriated or Requested	\$ 500,000	\$ 450,000	\$ 400,000
Transfer to Treasury	\$ (500,000)	\$ -	\$ -
FY 2018 Transfer Amount	\$ 500,000	\$ -	\$ -
TOTAL Credited to Account	\$ 500,000	\$ 450,000	\$ 400,000
Carryover and Adjustments	\$ 49,894	\$ 52,584	\$ 52,584
TOTAL Obligation Authority	\$ 549,894	\$ 502,584	\$ 452,584
Obligations	\$ 497,310	\$ 450,000	\$ 400,000

The FY 2020 appropriations request of \$400 million for the Defense Acquisition Workforce Development Fund (DAWDF) supports the 10 U.S.C. 1705 statutory purpose of ensuring the Department of Defense acquisition workforce has the capacity, in both personnel and skills, needed to properly perform its mission, provide appropriate oversight of contractor performance, and ensure the Department receives the best value for the expenditure of public resources. The DoD acquisition workforce supports the Administration and National Defense Strategy objectives to rebuild the military while gaining full value of every taxpayer dollar spent on defense. This request fully funds

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

DoD efforts to provide acquisition executives, command and local acquisition leaders a workforce tool for shaping the acquisition workforce readiness and capability in a changing environment. The March 2018 Joint Explanatory Statement required DoD to provide the budgeted cost for the acquisition workforce. DoD provided that cost to the defense committees in August 2018. The budgeted cost for the acquisition workforce for FY 2020 is \$22.735 billion.

DAWDF funded initiatives are categorized as recruiting and hiring, training and development, and retention and recognition.

RECRUITING AND HIRING

(\$ in Millions)

FY 2018	FY 2019	FY 2020
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$162.2	\$147.7	\$140.8

Recruiting and Hiring: DAWDF-funded hiring provides component acquisition executives, command local acquisition leaders a workforce tool for shaping the workforce through intern, entry, journeymen, and expert hires. Maintaining sufficient early and mid-career groups positions DoD for enhanced succession readiness by strengthening critical skill areas and mitigating the losses of experienced personnel across the career life cycle. The hiring enabled by DAWDF, combined with the use of recruiting- and retention-type incentives, allows components to mitigate critical gap challenges.

TRAINING AND DEVELOPMENT

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

(\$ in Millions)

FY 2018	FY 2019	FY 2020
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$305.9	268.6	\$239.2

Training and Development: Acquisition leaders are responsible for providing acquisition workforce personnel with properly-phased education, training, development and experience opportunities to ensure they are ready and qualified to perform the position responsibilities and to facilitate development and sustainment of a professional, agile, high-performing and accountable workforce. DoD will use DAWDF to ensure comprehensive training for the acquisition workforce, with focus on the early and mid-career workforce. Training provided includes technical, leadership, and currency training, as well as targeted workshops and point-of-need training, critical for improving acquisition productivity and outcomes. The Defense Acquisition University (DAU) will use DAWDF for new and emerging workforce training requirements that support the National Defense Strategy and serve the entire acquisition workforce. The DoD will also continue to use the DAWDF to support training and joint exercises that improve readiness for expeditionary contracting and operational contractor support. Congress has also provided authority to use the DAWDF for human capital, talent management, benchmarking studies, assessments, requirements planning, DAWDF management, and tools to improve acquisition.

RECOGNITION and RETENTION

(\$ in Millions)

FY 2018	FY 2019	FY 2020
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
\$29.2	\$33.7	\$20.0

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

Recognition and Retention: Components will use DAWDF to recognize workforce excellence and also for recruiting and retention-type incentives, such as student loan repayments.

II. Force Structure Summary:

Not applicable.

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
			Congressional Action				
	FY 2018	Budget				Current	FY 2020
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Estimate
1. Recruiting and Hiring	162,156	153,176	15,287	10.0	168,463	147,711	140,800
Recruiting and Hiring	162,156	153,176	15,287	10.0	168,463	147,711	140,800
2. Training and Development	305,912	230,624	31,588	13.7	262,212	268,612	239,200
Training and Development	305,912	230,624	31,588	13.7	262,212	268,612	239,200
3. Retention and Recognition	29,242	16,200	3,125	19.3	19,325	33,677	20,000
Retention and Recognition	29,242	16,200	3,125	19.3	19,325	33,677	20,000
Total	497,310	400,000	50,000	12.5	450,000	450,000	400,000

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	400,000	450,000
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	50,000	
Subtotal Appropriated Amount	450,000	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	450,000	
Supplemental		
Reprogrammings		
Price Changes		5,697
Functional Transfers		
Program Changes		-55,697
Current Estimate	450,000	400,000
Less: Wartime Supplemental		
Normalized Current Estimate	450,000	

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		400,000
1. Congressional Adjustments		50,000
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) FY 2019 Appropriations Act provided additional funding	50,000	
FY 2019 Appropriated Amount		450,000
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		450,000
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		450,000
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		450,000
6. Price Change		5,697
7. Functional Transfers		
8. Program Increases		633
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Total Civilian Personnel Compensation: One additional paid day in FY 2020 (FY 2019 Baseline: \$165,114 thousand)	633	
9. Program Decreases		-56,330
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
c. Program Decreases in FY 2020		
1) Reduced workforce initiatives to DoD planned annual budget level;	-56,330	
FY 2019 Baseline FTEs: 2,000 (FY 2019 Baseline: \$450,000 thousand; -325 FTEs)		
FY 2020 Budget Request		400,000

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

Section 1705 of title 10, establishes the DAWDF statutory purpose which is to ensure the DoD acquisition workforce has the capacity, in both personnel and skills, needed to (1) properly perform its mission; (2) provide appropriate oversight of contractor performance; and (3) ensure that the Department receives the best value for the expenditure of public resources. The FY 2020 request for appropriated funding supports the statutory purpose and need to sustain and shape the 21st century acquisition workforce capability to deliver world class warfighting capability in a changing and challenging environment. DoD's acquisition workforce capability is critical to supporting Administration and National Defense Strategy objectives to rebuild the military while gaining full value of every taxpayer dollar spent on defense. Aligned with statutory intent and enterprise and component strategic needs, DAWDF-funded initiatives will support workforce recruiting and hiring, shaping, training, development, qualifications, currency, recruitment, retention, and recognition.

Hiring. DAWDF-funded hiring provides component acquisition executives, command and local acquisition leaders a workforce tool for shaping the workforce through intern, entry, journeymen and expert hires. Maintaining sufficient early and mid-career groups positions DoD for enhanced succession readiness by strengthening critical skill areas and mitigating the losses of experienced personnel across the career life cycle.

Training and Development. DoD will use DAWDF to ensure comprehensive training for the acquisition workforce, with focus on the early and mid-career workforce. Training provided includes technical, leadership, and currency training, as well as targeted workshops and point-of-need training, critical to improving acquisition productivity and outcomes. The Defense Acquisition University (DAU) will use DAWDF for new and emerging

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

workforce training requirements that support the National Defense Strategy and serve the entire acquisition workforce.

Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Civilian End Strength (Total)</u>	<u>1,622</u>	<u>1,920</u>	<u>1,600</u>	298	-320
U.S. Direct Hire	1,622	1,920	1,600	298	-320
Total Direct Hire	1,622	1,920	1,600	298	-320
<u>Civilian FTEs (Total)</u>	<u>1,927</u>	<u>2,000</u>	<u>1,675</u>	73	-325
U.S. Direct Hire	1,927	2,000	1,675	73	-325
Total Direct Hire	1,927	2,000	1,675	73	-325
Average Annual Civilian Salary (\$ in thousands)	82.2	82.6	82.6	.4	0

**Department of Defense Acquisition Workforce Development Fund
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	158,308	807	6,029	165,144	0	-26,836	138,308
199 Total Civ Compensation	158,308	807	6,029	165,144	0	-26,836	138,308
308 Travel of Persons	61,662	1,110	-8,456	54,316	1,086	-8,709	46,693
399 Total Travel	61,662	1,110	-8,456	54,316	1,086	-8,709	46,693
633 DLA Document Services	23	0	-5	18	0	0	18
699 Total DWCF Purchases	23	0	-5	18	0	0	18
771 Commercial Transport	1,124	20	-227	917	18	-84	851
799 Total Transportation	1,124	20	-227	917	18	-84	851
912 Rental Payments to GSA (SLUC)	2,046	37	-413	1,670	33	0	1,703
914 Purchased Communications (Non-Fund)	5,076	91	-1,025	4,142	83	0	4,225
915 Rents (Non-GSA)	408	7	-82	333	7	0	340
920 Supplies & Materials (Non- Fund)	6,120	110	-1,236	4,994	100	0	5,094
921 Printing & Reproduction	714	13	-145	582	12	0	594
922 Equipment Maintenance By Contract	11,220	202	-2,267	9,155	183	0	9,338
923 Facilities Sust, Rest, & Mod by Contract	663	12	-134	541	11	0	552
925 Equipment Purchases (Non- Fund)	8,010	144	-1,618	6,536	131	0	6,667
932 Mgt Prof Support Svcs	63,544	1,144	-17,034	47,654	953	-6,256	42,351
933 Studies, Analysis & Eval	10,291	185	-2,078	8,398	168	0	8,566
957 Other Costs (Land and Structures)	2,550	46	-515	2,081	42	0	2,123
987 Other Intra-Govt Purch	91,475	1,647	-14,820	78,302	1,566	-12,423	67,445
989 Other Services	74,076	1,333	-10,192	65,217	1,304	-1,389	65,132
999 Total Other Purchases	276,193	4,971	-51,559	229,605	4,593	-20,068	214,130
Total	497,310	6,908	-54,218	450,000	5,697	-55,697	400,000

Fiscal Year (FY) 2020 President's Budget

**Operation and Maintenance, Defense-Wide
Overseas Humanitarian, Disaster, and Civic Aid**



March 2019

(This page intentionally left blank)

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
OHDACA	128,455	2,312	-13,104	117,663	2,353	-11,416	108,600

I. Description of Operations Financed: The Overseas Humanitarian, Disaster, and Civic Aid (OHDACA) appropriation supports the Secretary of Defense (SECDEF) and the Combatant Commanders' (CCDRs) security cooperation strategies to build indigenous capabilities and cooperative relationships with allies, partners, and potential partners. The OHDACA funds low cost, highly effective activities that build partner nation capacity to provide essential humanitarian services, improve DoD access to areas not otherwise available to U.S. Forces, and build collaborative relationships with partner nation's civil society.

Humanitarian Assistance (HA) Program: Established in 1986, the HA program provides for, and builds the capacity of, our partners and allies to meet the basic humanitarian needs of their populations. The Department and Combatant Commands (CCMDs) seek to avert humanitarian crises, promote regional stability, and enable countries to begin to recover from conflicts.

The HA Program accomplishes these objectives through (1) donation of excess non-lethal DoD property; (2) provision of on-the-ground activities carried out by U.S. military and civilian personnel; (3) assisting countries by improving their natural and man-made disaster/crisis response capabilities; and (4) administering and funding transportation of humanitarian donations to foreign countries. Examples of HA activities include assessment of needs, education support, health-related projects,

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

disaster preparedness and basic infrastructure support. This minimizes the potential for crises to develop or expand, thereby promoting regional stability and reducing the need for large-scale deployment of U.S. military forces at a later date.

Humanitarian Mine Action (HMA) Program: The HMA program supports DoD's security cooperation strategy by training partner nations to safely remove landmines and explosive remnants of war and providing assistance with physical security and stockpile management of partner nation munitions stockpiles. The program provides significant training and readiness-enhancing benefits to U.S. Forces and aids in the development of leadership and organizational skills for partner country personnel to sustain their mine action programs after U.S. military trainers have redeployed. The program trains local demining cadres to identify suspected contaminated areas, conduct surveys and assessments, destroy landmines and Explosive Remnants of War (ERW), and return those cleared areas to productive use. It also provides supplies, services, and equipment, to a limited degree, to host country mine action centers to help clear contaminated areas impeding the repatriation of Internally Displaced People (IDP) and/or refugees and endangering civilian populations. The program provides training, assessment, technical assistance, and limited equipment and facility support to partner nation munitions stockpile management activities.

The HMA program provides access to geographical areas otherwise not readily available to U.S. forces and contributes to unit and individual readiness by providing unique in-country training opportunities that cannot be duplicated in the U.S. in order to hone critical wartime, civil-military, language, cultural, and foreign internal defense skills. Additionally, the HMA program allows DoD health services professionals to participate in training missions which provide them a unique opportunity to further develop their capability to effectively treat blast/trauma wounds while assisting partner nations with victim assistance issues.

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

The Humanitarian Demining Training Center (HDTC) at Fort Lee, Virginia, is the DoD military center of excellence for the training of deploying U.S. personnel for mine action missions. The HDTC incorporates new demining technologies and techniques in training plans and provides current data on country specific ERW (including unexploded ordnance, mines, booby traps, and small arms ammunition) in support of training. The HDTC is responsible for expanding current education in mine risk training to include training of personnel from other USG agencies, NGOs, and international organizations and developing linkages to those agencies and academic institutions.

Foreign Disaster Relief: In times of natural, man-made, or conflict-induced emergencies overseas, such as Hurricane Irma in the Caribbean (2017), the U.S. military continues to be called upon to provide aid and assistance because of our unique assets and capabilities. The OHDACA funding allows the CCDRs to provide immediate life-saving assistance to countries in their region. Emergency response operations encompass transportation, logistical support, provisions of Humanitarian Daily Rations (HDRs) to maintain the health of moderately malnourished recipients until conventional relief programs or resumption of targeted feeding, search and rescue, medical evacuation, and assistance to IDPs and refugees, in the form of both supplies and services.

II. Force Structure Summary:

N/A

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
1. Operational Forces	128,455	107,663	10,000	9.3	117,663	117,663	108,600
Foreign Disaster Relief	49,185	20,000	1,193	6.0	21,193	21,193	21,277
Humanitarian Assistance	71,700	74,663	-701	-0.9	73,962	73,962	74,564
Humanitarian Mine Action Program	7,570	13,000	9,508	73.1	22,508	22,508	12,759
Total	128,455	107,663	10,000	9.3	117,663	117,663	108,600

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	107,663	117,663
Congressional Adjustments (Distributed)	10,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	117,663	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	117,663	
Supplemental		
Reprogrammings		
Price Changes		2,353
Functional Transfers		
Program Changes		-11,416
Current Estimate	117,663	108,600
Less: Wartime Supplemental		
Normalized Current Estimate	117,663	

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		107,663
1. Congressional Adjustments		10,000
a. Distributed Adjustments		
1) Congressional Enhancement	7,000	
Program increase for the Humanitarian Mine Action		
(HMA) Program for activities in Southeast Asia.		
2) Congressional Enhancement	3,000	
General program increase for the HMA Program.		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		117,663
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		117,663
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		117,663
5. Less: Item 2, War-Related and Disaster Supplemental		
Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		117,663
6. Price Change		2,353
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		-11,416
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
1) Congressional Enhancement Program increase for the Humanitarian Mine Action (HMA) Program for activities in Southeast Asia.	-7,000	
2) Congressional Enhancement General program increase for the HMA Program.	-3,000	
c. Program Decreases in FY 2020		
1) System Accreditation Decrease in accreditation costs for the Overseas Humanitarian Assistance Shared Information System (OHASIS).	-1,041	
2) Service Requirements Review Board (SRRB) Funding reduced as a result of contract consolidation efforts.	-375	
FY 2020 Budget Request		108,600

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Humanitarian support is provided for foreign disaster relief and immediate requirements that emerge during the execution year. These activities are largely unpredictable, and specific performance measures and evaluations are determined in close collaboration with interagency entities, dependent on the specific operational and disaster relief requirements. In FY 2020, DSCA will continue to support the DoD humanitarian assistance program goals and objectives, in alignment with DoD Instruction on the Assessment, Monitoring, and Evaluation Policy for the Security Cooperation Enterprise. DoD evaluates the outcomes and sustainability of humanitarian assistance activities funded with OHDACA to track, understand, and improve returns on DoD investments.

The HMA training missions projected by Combatant Commands are identified below.

<u>CCMDs</u>	<u>Nations</u>
USAFRICOM	Ghana, Senegal, Morocco, Nigeria, Namibia, Zimbabwe, Mali
USCENTCOM	Tajikistan
USEUCOM	Albania, Armenia, Bosnia Herzegovina, Croatia, Cyprus, Estonia, Georgia, Kosovo, Moldova, Montenegro, Serbia, Ukraine
USPACOM	Cambodia, Laos, Micronesia, Mongolia, Solomon Islands, Sri Lanka, Thailand, Vietnam
USSOUTHCOM	Colombia

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2020 President's Budget

V. <u>Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Contractor FTEs (Total)</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>	<u>0</u>

No changes from FY 2019 to FY 2020.

DEFENSE SECURITY COOPERATION AGENCY
Overseas Humanitarian, Disaster, and Civic Aid
Fiscal Year (FY) 2020 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	5,036	91	-1,133	3,994	80	-1	4,073
399 Total Travel	5,036	91	-1,133	3,994	80	-1	4,073
771 Commercial Transport	10,378	187	-976	9,589	192	0	9,781
799 Total Transportation	10,378	187	-976	9,589	192	0	9,781
914 Purchased Communications (Non-Fund)	15,985	288	-3,407	12,866	257	-1,193	11,930
915 Rents (Non-GSA)	27	0	0	27	1	0	28
920 Supplies & Materials (Non-Fund)	13,033	235	-3,036	10,232	205	-510	9,927
921 Printing & Reproduction	10	0	9	19	0	0	19
922 Equipment Maintenance By Contract	354	6	-3	357	7	0	364
923 Facilities Sust, Rest, & Mod by Contract	6	0	-6	0	0	0	0
925 Equipment Purchases (Non-Fund)	4,690	84	399	5,173	103	0	5,276
932 Mgt Prof Support Svcs	6,621	119	602	7,342	147	0	7,489
934 Engineering & Tech Svcs	6,227	112	2,082	8,421	168	-5,213	3,376
957 Other Costs (Land and Structures)	6,536	118	-5,716	938	19	388	1,345
960 Other Costs (Interest and Dividends)	5	0	3	8	0	0	8
964 Other Costs (Subsistence and Support of Persons)	46	1	-3	44	1	0	45
986 Medical Care Contracts	9	0	2	11	0	-3	8
987 Other Intra-Govt Purch	39,877	718	-1,929	38,666	773	0	39,439
989 Other Services	19,615	353	8	19,976	400	-4,884	15,492
999 Total Other Purchases	113,041	2,034	-10,995	104,080	2,081	-11,415	94,746
Total	128,455	2,312	-13,104	117,663	2,353	-11,416	108,600

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Office of Inspector General



March 2019

(This page intentionally left blank)

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 01: Office of Inspector General (OIG)**

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
OIG	337,487	2,652	-10,866	329,273	1,473	32,753	363,499

* The FY 2018 Actual column includes \$18,468.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$24,692.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$24,254.0 thousand of FY 2020 OCO Appropriations Funding.

I. Description of Operations Financed: The Department of Defense (DoD) Inspector General (IG) is the principal adviser to the Secretary of Defense (SecDef) for matters relating to the prevention and detection of fraud, waste, and abuse in DoD programs and operations. The DoD Office of Inspector General (OIG) audits, investigates, inspects, and evaluates the programs and operations of the DoD, and executes its mission and responsibilities through the activities of six oversight Components, plus the Office of General Counsel and mission support functions.

During FY 2019, the OIG was required to move its IT operations from the Mark Center to a DISA data center. The OIG has submitted an issue paper to the Department to receive additional funding for this effort. The FY 2020 portion of this cost is estimated to be between \$15-20 million.

During FY 2019 the OIG submitted an issue paper to the Department to receive additional O&M funding to maintain its current level of staffing of 1,515 core-funded employees and grow by 85 additional staff to provide additional audit and investigative oversight capabilities. The FY 2020 cost of this effort is \$18.734 million.

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

The aggregate FY 2020 budget request for the operations of the DoD OIG is \$387.8 million: \$360.2 million Operation and Maintenance, \$2.97 million RDT&E, \$0.33 million Procurement, and \$24.3 million Overseas Contingency Operations. The portion of Operation and Maintenance funding needed for DoD OIG training is \$3.7 million, and the amount needed to support the Council of Inspectors General on Integrity and Efficiency (CIGIE) is \$0.9 million.

As this FY 20 budget information was being submitted, the OIG decided to reorganize the three components that conduct evaluations (Intelligence and Special Program Assessments, Policy and Oversight, and Special Plans and Operations) into a single evaluation component. This reorganization will improve the efficiency and effectiveness of our evaluation function. The OIG will determine the details of this reorganization and implement it in FY 19, and our FY 21 budget submission will reflect the new organization.

The DoD OIG programs are as follow:

1. **Audit:** Conducts independent, relevant, and timely audits that promote economy, efficiency, and effectiveness with sound actionable recommendations that, when effectively implemented, improve the Department's programs, operations, and stewardship of its resources.
2. **Defense Criminal Investigative Service (DCIS):** Conducts criminal investigations of matters related to DoD programs and operations, in areas such as procurement fraud and public corruption, product substitution, health care fraud, illegal technology transfer, and cybercrimes and computer intrusions.

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

I. Description of Operations Financed (cont.)

3. **Administrative Investigations (AI):** Investigates allegations of misconduct by senior DoD officials and allegations of whistleblower reprisal and restriction from communication with an IG or Member of Congress. AI provides a confidential DoD Hotline for reporting fraud, waste, and abuse, and for detecting and preventing threats and danger to the public health and safety of DoD.
4. **Special Plans and Operations (SPO):** Conducts program evaluations in a variety of national security areas, including congressionally mandated projects.
5. **Policy and Oversight (P&O):** Provides policy for and oversight of DoD audit and investigative activities, conducts engineering assessments of DoD programs, provides technical advice and support to DoD OIG projects, and operates the DoD OIG subpoena and contractor disclosure programs.
6. **Intelligence and Special Program Assessments (ISPA):** Conducts evaluations across the full spectrum of programs, policies, procedures, and functions of the intelligence and counterintelligence enterprises, special access programs, the nuclear enterprise, and related security issues within DoD.
7. **Office of General Counsel (OGC):** Provides legal advice and counsel on all matters relating to the missions, functions, responsibilities, and duties of the DoD OIG.
8. **Mission Support:** Provides essential mission support services to the operational Components, including human resource, budget and finance, security, quality assurance, data analytics, and logistical support at the DoD OIG headquarters and at field offices located throughout the world. Mission Support finances the Defense Case Activity Tracking

Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

I. Description of Operations Financed (cont.)

System (DCATS) Program Management Office to develop, deploy, and sustain the Defense Case Activity Tracking System Enterprise (DCATSe) system for the DoD oversight community.

II. Force Structure Summary:

N/A

Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
1. Audit	82,114	86,629	0	0.0	86,629	86,629	92,653
2. Defense Criminal Investigative Service/ Investigations	85,990	82,049	0	0.0	82,049	82,049	92,049
3. Administrative Investigations	21,520	24,691	0	0.0	24,691	24,691	26,132
4. Policy and Oversight	17,526	14,976	0	0.0	14,976	14,976	18,790
5. Intelligence and Special Program Assessments	8,751	7,237	0	0.0	7,237	7,237	9,267
6. Special Plans and Operations	7,819	7,559	0	0.0	7,559	7,559	8,696
7. Mission Support	92,499	102,095	0	0.0	102,095	102,095	111,435
8. Overseas Contingency Operations	18,468	0	0	n/a	0	0	0
9. RDT&E	2,800	3,977	0	0.0	3,977	3,977	2,965
10. Procurement	0	60	0	0.0	60	60	333
11. Cyber Security	0	0	0	n/a	0	0	1,179
Total	337,487	329,273	0	0.0	329,273	329,273	363,499

* The FY 2018 Actual column includes \$18,468.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$24,692.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$24,254.0 thousand of FY 2020 OCO Appropriations Funding.

Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
Baseline Funding	329,273	329,273
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount	329,273	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding	329,273	
Supplemental	24,692	
Reprogrammings		
Price Changes		1,473
Functional Transfers		
Program Changes		32,753
Current Estimate	353,965	363,499
Less: Wartime Supplemental	-24,692	
Normalized Current Estimate	329,273	

Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		329,273
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		329,273
2. War-Related and Disaster Supplemental Appropriations		24,692
a. OCO Supplemental Funding		
1) FY 2019 Supplemental Budget Estimate for OCO	24,692	
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		353,965
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		353,965
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		-24,692
FY 2019 Normalized Current Estimate		329,273
6. Price Change		1,473
7. Functional Transfers		
8. Program Increases		35,586
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Compensation & Benefits	16,104	
+\$16,104 thousand is attributed to maintain current		
OIG staffing levels in order to support increasing		
oversight requirements, increase its capacity to		
provide necessary oversight of critical areas for		

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
DoD, and enable the OIG to improve its oversight capabilities in advanced data analytics		
2) Other Intra-Gov't Purchases	10,236	
+\$10,236 thousand is attributed to support agreements with other DoD entities that support OIG operations		
3) IT Contract Support Services	5,050	
+\$5,050 thousand is attributed to support the OIG Network		
4) Rents (Non-GSA)	1,903	
+\$1,903 thousand is attributed to an increase in rent costs		
5) Rental Payments to GSA	1,143	
+\$1,143 thousand is attributed to an increase in rental costs		
6) Travel of Persons	660	
+\$660 thousand is attributed to an increase number of personnel conducting oversight work		
7) Purchased Communications	224	
+\$224 thousand is attributed to an increase in communication costs for auditors and investigators conducting oversight work		
8) DISA Telecomm Services - Reimbursable	145	
+\$145 thousand is attributed to an increase in telecomm services with DISA		
9) Commercial Transportation	100	
+\$100 thousand is attributed to an increase in permanent change of station transportation costs		
10) Purchased Utilities	20	

DoD OIG OP-5 Exhibit

Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
+\$20 thousand is attributed to an increase in utilities costs		
11) Postal Services (USPS)	1	
+\$1 thousand is attributed to an increase in postal costs		
9. Program Decreases		-2,833
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Research & Development, Contracts	-924	
-\$924 thousand is attributed to a decrease in system development requirements for DCATSe and CRIMS		
2) Facilities Sustainment, Restoration, Modification By Contract	-588	
-\$588 thousand is attributed to a decrease in facilities renovations costs		
3) Equipment Maintenance By Contract	-480	
-\$480 thousand is attributed to a decrease in equipment maintenance for IT software and hardware		
4) Equipment Purchases	-333	
-\$333 thousand is attributed to a decrease in IT equipment purchases		
5) Management Professional Support Services	-245	
-\$245 thousand is attributed to a decrease in requirement for professional support service contracts		
6) Other Services	-208	
7) Supplies & Materials	-44	
8) Printing & Reproduction	-6	

DoD OIG OP-5 Exhibit

OIG-1282

Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
9) Foreign National Indirect Hire (FNIH)	-3	
10) Engineering & Tech Services	-2	
FY 2020 Budget Request		363,499

Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

FY18 ACTUAL		FY19 ENACTED		FY20 REQUEST	
\$82,114	542 FTE	\$86,629	544 FTE	\$92,653	580 FTE

1. **Audit:** Audit conducts independent audits of DoD programs and operations to detect and deter fraud, waste, and abuse; and improve the efficiency and effectiveness of those programs and operations. In the Audit Division:
- a. The Acquisition and Sustainment Management (ASM) Directorate performs audits of weapons systems and information technology acquisitions, spare parts procurement and pricing, and management of Government-owned inventory.
 - b. The Contract Management and Payment (CMP) Directorate performs audits of contract awards and administration; fair and reasonable pricing; Government purchase and travel cards; improper payments; transportation and health care payments; and supports Overseas Contingency Operations (OCOs).
 - c. The Financial Management and Reporting (FMR) Directorate performs audits of finance and accounting systems, and of DoD functions and activities established to carry out DoD's fiscal responsibilities. FMR also audits DoD's audit readiness efforts and DoD financial statements.
 - d. The Readiness and Cyber Operations (RCO) Directorate performs audits of cyber operations, joint operations, force management, and readiness. RCO audits identify deficiencies that span all combatant commands to ensure that the warfighter is equipped and trained for the mission.

At the end of FY 2018, Audit had 580 staff on-board, an increase of 59 from FY 2017. The increased staffing allowed Audit to ensure the successful completion of DoD's first full financial statement audit, and increase cyber security, healthcare, acquisitions,

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

strategic force readiness challenges, and contracting oversight. In FY 2020, Audit is requesting \$92,653,000 and 580 FTEs. These funds will support increased oversight of the Department's financial management and business reforms, space and cyber operations, and health care.

Summary of Performance:

FY 2018

- Issued 110 reports, a 23% increase from FY 2017, that identified \$1.8 billion in questioned costs, and \$293 million in funds that could be better used. With the corrective actions that DoD implemented as a result of the OIG's audit recommendations, the Department realized savings of \$637 million, an \$963 thousand return on investment per Audit staff member.
- Provided oversight of and completed the DoD's first full financial statement and systems audits. Since the Department's assets total more than \$2 trillion, this was likely the largest financial statement audit ever undertaken. The OIG, working in conjunction with contracted Independent Public Accounting firms, provided over 2,000 Notice of Findings and Recommendations to DoD Components.
- Based on actions provided by the Department in response to our initial FY 2017 Compendium of Open Office of Inspector General Recommendations, Audit closed 421 of 1,298 open recommendations, and updated the Compendium for FY 2018, identifying 1,558 open recommendations that contained potential monetary benefits of \$2.3 billion.
- Increased oversight of cybersecurity and cyber operations audits that addressed critical DoD issues such as Unmanned Aerial Vehicles, the DoD's Secret Internet Protocol Router Network, and the Air Force Satellite Control Network.

DoD OIG OP-5 Exhibit

OIG-1285

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Conducted congressionally requested audits, including:
 - USSTRATCOM Facility Construction Project
 - Fort Bliss Hospital Replacement Military Construction Project
 - USAF Space Command Supply Chain Risk Management
 - Army and Navy Civilian Pay Budget Process

FY 2019

- Audit will continue focusing on oversight that addresses the SECDEF's priorities and on audits identified through outreach with senior DoD officials, congressional requests, and Hotline tips. Focus areas in FY 2019 include critical healthcare, weapons systems acquisition and sustainment, cyber security and operations, and force readiness challenges within the DoD. Specifically, joint exercises' impact on readiness, spare parts for the Joint Strike Fighter (F-35) and Super Hornet (F-18 E/F), control of opioids, the nuclear command and control system supply chain, securing and monitoring classified networks and enclaves within the intelligence community, and protection of DoD information maintained on contractor systems and networks.
- Audit will continue to provide oversight of independent public accounting firms performing DoD Component-level financial statement audits, and conduct DoD's agency-wide financial statements and system audits. The focus in FY 2019 will be to provide feedback to the Department on the existence, completeness, and valuation of over \$2.4 trillion in assets to determine if the assets are accurately valued and ready to support the warfighter. Audit will also provide recommendations to standardize DoD business processes and improve the quality of the financial data.

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Other focus areas include emerging issues such as artificial intelligence, additive manufacturing process (3D printing), and rapid prototyping and fielding of major acquisitions.

FY 2020

- Audit intends to expand its oversight of high-risk DoD activities and SECDEF priorities including cybersecurity and cyber operations, space-based operations, health care, and sensitive activity programs, maintaining U.S. military superiority amid security threats, building alliances, and implementing business reforms across the Department, and other audits identified through outreach with senior DoD officials, congressional requests, and Hotline tips.
- Audit will continue to provide oversight of independent public accounting firms performing DoD Component-level financial statement audits, and conduct the agency-wide financial statements audit.

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2018	FY 2019	FY 2020
	Actual	Estimate	Estimate
<u>AUDIT</u>			
Reports issued	110	110	110
Potential monetary benefits (in millions)	2,137	1	1
Achieved monetary benefits (in millions)	637	1	1

DoD OIG OP-5 Exhibit

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

¹Audit does not estimate potential and achieved monetary benefits because these amounts fluctuate significantly based on the results of audits and the implementation of corrective actions by the Department. As a reference, Audit's 3-year average is \$1.76 billion in potential monetary benefits identified and \$484 million in achieved benefits.

FY18 ACTUAL		FY19 ENACTED		FY20 ESTIMATE	
\$85,990	405 FTE	\$82,049	397 FTE	\$92,049	422 FTE

Defense Criminal Investigative Service (DCIS): The Defense Criminal Investigative Service (DCIS) focuses on fraud investigations, including procurement, health care, and substituted and counterfeit products; investigations of public corruption, including bribery, kickbacks, and theft; technology protection investigations, including illegal transfer, theft, or diversion of DoD technologies and U.S. Munitions List items to forbidden nations and persons; and cybercrime investigations. DCIS's investigations in health care have increased, and health care fraud is a significant investigative priority, particularly as it relates to military families. DCIS investigates cybercrimes and computer network intrusions, and also provides digital exploitation and forensics services in support of traditional investigations. DCIS incorporates the Case Reporting and Information Management System (CRIMS) and Digital Media Examination Network (DMEN) systems into their business functions and mission requirements.

DCIS is requesting \$92,049,000 and 422 FTE in FY 2020. These funds and personnel will be used to refine proactive investigative priorities; enhance collaboration with the OIG's Data Analytics Program; expand the focus on investigative priorities with additional

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

emphasis on criminal allegations affecting the health, safety, welfare, and mission-readiness of U.S. warfighters; and increase efforts in counter-proliferation and product substitution investigations.

Summary of Performance:

DCIS established a performance metric that 90 percent of investigations focus on fraud, public corruption, technology protection, health care, and cybercrimes. DCIS uses investigative statistics such as arrests, indictments and criminal charges, convictions, fines, recoveries, restitution, and suspensions and debarments, to ensure consistency in efforts and the effective use of its investigative resources.

Performance Criteria and Evaluation Summary			
DCIS OP-5 PERFORMANCE METRICS	FY 2018	FY 2019	FY 2020
	Actual	Estimate	Estimate
Criminal charges	300	300	306
Criminal convictions	202	219	224
Court ordered receivables for the USG	\$1,141 mil	\$1,237 mil	\$1,280 mil
Recoveries in stolen or misappropriated USG property	\$0.234 mil	\$1.265 mil	\$1.310 mil
Contributions to the suspension of contractors	80	115	118
Contributions to the debarment of contractors	142	181	185

Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

FY18 ACTUAL		FY19 ENACTED		FY20 ESTIMATE	
\$21,520	139 FTE	\$24,691	154 FTE	\$26,132	162 FTE

Administrative Investigations (AI): Administrative Investigations (AI) conducts oversight of investigations of allegations of whistleblower reprisal and misconduct by senior DoD officials; operates the DoD Hotline for reporting fraud, waste, abuse, and threats and danger to the public health and safety of DoD; and performs the DoD Whistleblower Protection Coordinator function to educate DoD employees on whistleblower statutory prohibitions and protections. In the AI Division the:

Whistleblower Reprisal Investigations (WRI) Directorate, is responsible for the DoD Whistleblower Protection Program, which encourages personnel to report fraud, waste, and abuse to appropriate authorities and provides methods to address complaints of reprisal and recommends remedies for whistleblowers who encounter reprisal.

Investigations of Senior Officials (ISO) Directorate investigates allegations of misconduct against general and flag officers, members of the Senior Executive Service, and Presidential Appointees and conducts over 12,000 security background checks annually on senior DoD officials whose career actions are pending nomination by the Secretary of Defense and the President, and confirmation by the Senate.

The DoD Hotline provides a confidential, reliable means to report violations of law, rule, or regulation; fraud, waste, and abuse; mismanagement; trafficking in persons, and serious security incidents that involve the DoD.

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

AI is requesting \$26,132,000 and 162 FTE in FY 2020.

Summary of Performance:

FY 2018

- Improved Whistleblower Reprisal Investigations Directorate (WRI) performance including: establishing an alternative dispute resolution program to quickly resolve reprisal complaints without opening an investigation; allocating an additional team of investigators to handle sexual assault victim reprisal complaints and investigations; and reducing backlogs in reprisal complaints and improving timeliness to complete reprisal investigations. AI's goal is to close Whistleblower Reprisal Investigations (WRI) within 180 days for military and contractor cases and 240 days for civilian and NAFI employees; in FY 2018, WRI closed 10 military and contractor reprisal investigations of which 3 (30%) were closed in 180 days or less; and closed 3 civilian and NAFI investigations of which none were closed in 240 days or less.
- Improved DoD Hotline performance that included reducing backlogs in hotline complaints and improving timeliness in complaint referrals. AI's goal is to make priority 1 Hotline referrals related to life, death, and safety concerns in 1 business day and review DoD Hotline completion reports in 45 business days. In FY 2018, DoD Hotline made 192 Priority 1 referrals; 148 (77%) in one business day or less. Hotline reviewed 837 Hotline completion reports, of which 802 (96%) were reviewed in 45 business days or less.
- Improved Senior Official Investigations Directorate performance including reducing time to complete investigations of allegations of misconduct involving senior

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

officials pending career actions requiring confirmation by the Senate. AI's goal is to close Investigations of Senior Officials (ISO) investigations within 210 days. In FY 2018, AI closed nine ISO investigations, three (33%) of which were closed in 210 days or less. AI conducts training and outreach activities to improve the quality and timeliness of investigations, and inform employees of whistleblower protections and how to report reprisal allegations. During FY 2018, AI conducted the DoD Hotline Worldwide Outreach and Observance of National Whistleblower Appreciation Day, which were attended by news media and over 400 personnel from across the DoD and Federal government. In addition, AI conducted 30 external outreach and training events reaching 1,600 attendees.

FY 2019

- More rapidly respond to allegations impacting public health and safety, DoD operations, whistleblower protection, and the public trust in senior DoD officials.
- Improve oversight and monitoring of open whistleblower reprisal and DoD Hotline cases to further improve the timeliness of investigations.
- Lead professional training for the IG community for whistleblower reprisal investigations and DoD Hotline operations.

FY 2020

- More rapidly respond to allegations impacting public health and safety, DoD operations, whistleblower protection, and the public trust in senior DoD officials.
- Improve oversight and monitoring of open whistleblower reprisal and DoD Hotline cases to further improve the timeliness of investigations.

Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

- Lead professional training for the IG community for whistleblower reprisal investigations and DoD Hotline operations.

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2018	FY 2019	FY 2020
	Actual	Estimate	Request
Investigations of Senior Officials complaints received	785	800	800
Investigations of Senior Officials complaints closed	803	810	810
Whistleblower Reprisal Investigations complaints received	2,002	2,176	2,393
Whistleblower Reprisal Investigations complaints closed	2,087	2,554	3,141
DoD Hotline contacts received	12,470	14,000	14,000
DoD hotline cases referred	6,655	7,000	7,000

FY18 ACTUAL		FY19 ENACTED		FY20 REQUEST	
\$7,819	49 FTE	\$7,559	49 FTE	\$8,696	52 FTE

Special Plans and Operations (SPO): Conducts program evaluations in a variety of national security areas, including congressionally mandated projects. SPO evaluations include areas such as the DoD's ability to train, advise, assess, and equip security forces; provide medical care; and conduct oversight of various congressional interests. In FY 2020, SPO is requesting \$8,696,000 and 52 FTEs to continue these oversight efforts.

Summary of Performance:

DoD OIG OP-5 Exhibit

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

FY 2018

- In FY 2018, SPO issued ten oversight reports including a report on Afghan Child Abuse; the DoD response to medical patient safety; training advising and assisting the Afghan Air Force; the Iraq Police Hold Force; and an evaluation of the Army Tactical Detector Dogs.

FY 2019

- SPO will continue to focus on critical issues related to operations in Southwest Asia, various congressional requests, Military Medical Healthcare, and other priority areas. SPO plans to produce 10 reports, including reports on OCOs in the Philippines, the AFRICOM area of operations, combating trafficking in persons in Kuwait, Arlington National Cemetery Gravesite Accountability, the Department's efforts to manage opioid disorders, and oversight of Army ammunition burn pits in the United States.
- SPO will also conduct evaluations of DoD biological safety and security implementation, the European Deterrence Initiative Evaluation of Coalition-provided Leadership Training within the Afghan National Army, and US and Coalition Efforts to Implement the Afghan National Maintenance Strategy.

FY 2020

- In FY 2020, SPO plans to issue 11 evaluation reports and continue to focus on operations in Southwest Asia, various congressional requests, issues dealing with Military Medical Healthcare, and other areas of concern.

Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2018	FY 2019	FY 2020
	Actual	Estimate	Estimate
<u>Special Plans and Operations (SPO)</u>			
SPO Reports	10	10	11

FY18 ACTUAL		FY19 ENACTED		FY20 REQUEST	
\$17,526	98 FTE	\$14,976	96 FTE	\$18,790	101 FTE

1. **Policy and Oversight (P&O):** Policy and Oversight (P&O) provides policy, guidance, and oversight for the audit and criminal investigative functions within the DoD.
 - a. The Audit Policy and Oversight Directorate (APO) provides audit policy and oversight for Audit, the Military Departments' audit organizations, the Defense Contract Audit Agency (DCAA), other Defense audit organizations, and for public accounting firms auditing DoD activities under the Single Audit Act. APO also conducts and oversees peer reviews of 21 DoD audit organizations and DoD-wide policy on performing inspections and evaluations.
 - b. The Investigative Policy and Oversight Directorate (IPO) provides investigative policy and oversight for the DoD criminal investigative and law enforcement community and manages the DoD Subpoena and Contractor Disclosure programs. IPO evaluates sexual assault and other violent crime investigations and determines compliance with U.S. Government law and investigative standards for the DoD and Military Services.

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- c. The Technical Assessment Directorate (TAD) conducts technical engineering assessments to improve Defense system acquisitions, operations, and sustainment by proactively addressing issues of concern to Congress, DoD, and the public. TAD also provides engineering subject matter experts for the other DoD OIG Components, as needed.

P&O is requesting \$18,790,000 and 101 FTE in FY 2020.

Summary of Performance:

FY 2018

- Performed 140 reviews of single audit reports covering \$5.0 billion in DoD funds and issued 87 memorandums that identified 105 findings and \$15 million in questioned costs.
- Administered peer reviews of five DoD audit organizations and provided oversight on contracting officers' actions related to 2,115 open and closed DCAA contract audit reports with more than \$12 billion in potential savings.

FY 2019

- Continue to focus on policy and oversight of DoD audit and criminal investigative organizations' efforts to identify and detect fraud, waste, and abuse, including managing the DoD Subpoena and Contractor Disclosure Program, internal control and fraud assessments, guidance, and training.
- Monitor DCAA fraud referrals and efforts on contractor disclosures, and provide input to DCAA revisions to its fraud-related audit guidance.

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Review all single audit reports for audit findings that require follow-up actions from grant and contracting officers.
- Investigate complaints about the thoroughness of death investigations and oversight of sex crime investigations.
- Provide oversight of Military Criminal Investigative Organizations' criminal investigative programs and operations in both general investigative and violent crime areas.
- Perform technical assessments to address issues of concern to Congress, DoD, and the public.
- Conduct military housing safety inspections in the United States and overseas.

FY 2020

- Continue P&O's policy and oversight mission to evaluate significant DoD programs and operations, process subpoenas and contractor disclosures within the required timeframe, coordination of draft DoD policy, and maintain currency of DoD audit/investigative policies.

OIG OP-5 PERFORMANCE METRICS	FY 2018	FY 2019	FY 2020
	Actual	Estimate	Estimate
<u>Policy and Oversight</u>			
Audit Policy and Oversight Reports	12	10	11

Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

Investigative Policy and Oversight Reports	3	5	5
Contractor disclosures submitted	193	220	230
Subpoenas issued	1,214	1,175	1,200
Technical Assessment Reports	7	4	5
Engineering support to other Component projects	7	7	8
Coordination of Draft DoD Policy Issuances	257	265	275

FY18 ACTUAL		FY19 ENACTED		FY20 REQUEST	
\$8,751	49 FTE	\$7,237	47 FTE	\$9,267	50 FTE

Intelligence and Special Program Assessments (ISPA): Conducts evaluations across the full spectrum of programs, policies, procedures, and functions of the intelligence and counterintelligence enterprises, special access programs, the nuclear enterprise, and related security issues within the Department of Defense. In FY 2020, ISPA is requesting \$9,267,000 and 50 FTEs to conduct its oversight efforts.

Summary of Performance:

FY 2018

- Issued 12 reports containing 70 recommendations to improve the economy, efficiency, and operations of the Department of Defense and its associated role in the Intelligence Community.

DoD OIG OP-5 Exhibit

Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

FY 2019

- Plan to complete 20 evaluations concerning the intelligence and counterintelligence enterprises, special access programs, the nuclear enterprise, and related security challenges within the Department of Defense.
- Focus on oversight of intelligence for OCOs.
- Expand space, nuclear, missile defense evaluations.

FY 2020

- Plan to complete 20 evaluations concerning the intelligence and counterintelligence enterprises, special access programs, the nuclear enterprise, and related security issues within the Department of Defense.
- Expand Signals Intelligence oversight.

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2018	FY 2019	FY 2020
	Actual	Estimate	Estimate
<u>Intelligence and Special Program Assessments</u>			
Annual Plan Projects	12	20	20
Issue Oversight Reports	10	20	20
Reduce average elapsed days to complete final reports	427	325	300

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

FY18 ACTUAL		FY19 ENACTED		FY20 REQUEST	
\$92,499	226 FTE	\$102,095	228 FTE	\$112,638	246 FTE

Mission Support Team (MST): Provides essential mission support services to the entire OIG enterprise, both at DoD OIG headquarters and at field offices located throughout the world. These services include strategic planning, human capital management, financial management, acquisition support, logistics services, information management and information technology support, security management, quality assurance and standards oversight, data analytics support, and correspondence management. MST centrally finances and supports over 50 OIG field offices worldwide, including all OIG IT operations. MST also funds and supports the Defense Case Activity Tracking System - Enterprise (DCATSe) Program Management Office to establish and sustain a single DoD-wide system for the management of administrative investigation information. In FY 2020, MST is requesting \$112,638,000 and 246 FTE to provide operational support for the OIG.

Summary of Performance:

FY 2018

- Accelerated hiring and achieved highest number of OIG accessions since FY 2005 and highest OIG end strength since FY 2011.
- Increased financial management performance by fully implementing the Defense Agency Initiative system and developing a bi-weekly status of funds report.
- Published the 5-year OIG Strategic Plan, Human Capital Operating Plan, and Diversity and Inclusion Strategic Plan.
- Increased OIG Data Analytics staff and capabilities.
- Increased IT security by fully implementing Windows 10 ahead of mandated timelines.

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

IV. Performance Criteria and Evaluation Summary:

- Opened a field office in Baghdad.

FY 2019

- Transition OIG IT data hosting and network support from the Joint Service Provider to the Defense Information Systems Agency.
- Increase Data Analytics computational capacity.
- Establish DCATSe as production-ready.
- Implement quarterly resource management review board.
- Complete Columbus, OH and Ft. Meade, MD field office renovations.
- Expand acquisitions and facilities governance efforts.

FY 2020

- Expand Insider Threat monitoring capabilities.
- Recapitalize the Defense Media Examination Network (DMEN).
- Improve IT security and conduct lifecycle replacement of various IT equipment.
- Relocate the DCIS Mid-Atlantic Field Office.

Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/ FY 2019</u>	<u>Change FY 2019/ FY 2020</u>
<u>Active Military End Strength (E/S)</u>	<u>25</u>	<u>25</u>	<u>22</u>	<u>0</u>	<u>-3</u>
(Total)					
Officer	24	24	21	0	-3
Enlisted	1	1	1	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>
Officer	0	9	9	9	0
<u>Civilian End Strength (Total)</u>	<u>1,605</u>	<u>1,545</u>	<u>1,643</u>	<u>-60</u>	<u>98</u>
U.S. Direct Hire	1,604	1,544	1,642	-60	98
Total Direct Hire	1,604	1,544	1,642	-60	98
Foreign National Indirect Hire	1	1	1	0	0
<u>Active Military Average Strength (A/S)</u>	<u>25</u>	<u>25</u>	<u>22</u>	<u>0</u>	<u>-3</u>
(Total)					
Officer	24	24	21	0	-3
Enlisted	1	1	1	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>0</u>
Officer	0	9	9	9	0
<u>Civilian FTEs (Total)</u>	<u>1,508</u>	<u>1,515</u>	<u>1,614</u>	<u>7</u>	<u>99</u>
U.S. Direct Hire	1,507	1,514	1,613	7	99
Total Direct Hire	1,507	1,514	1,613	7	99
Foreign National Indirect Hire	1	1	1	0	0
Average Annual Civilian Salary (\$ in thousands)	173.0	164.1	164.0	-8.9	-0.1
 <u>Contractor FTEs (Total)</u>	 <u>117</u>	 <u>111</u>	 <u>114</u>	 <u>-6</u>	 <u>3</u>

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Average Annual Civilian Salary includes OP32 lines 199+901+902-110/FTEs = Avg Civ Pay \$

1) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2019 at 261 days and 2,088 hours. OMB FY 2019 PB Civ Pay Rate is 0%

2) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2020 at 262 days and 2,088 hours. OMB FY 2019 PB Civ Pay Rate is 2.1%

3) FY19 and FY20 O&M Civilian FTEs for US Direct Hire include 300 law enforcement officer FTEs, all eligible for Law Enforcement Availability Pay under Office of Personnel Management standards. In accordance with these standards, law enforcement officers receive additional civilian pay in addition to their basic pay (5 U.S.C. 5545a - Availability Pay for Criminal Investigators).

4) O&M Increase of (+3) Contractor FTEs, supports the IT Contract Support Services, in which the OIG's focus is to maintain an effective and efficient IT enterprise that ensures the confidentiality of all OIG data.

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	259,031	1,321	-13,823	246,529	0	16,085	262,614
111 Disability Compensation	939	0	19	958	0	19	977
121 PCS Benefits	870	0	80	950	0	0	950
199 Total Civ Compensation	260,840	1,321	-13,724	248,437	0	16,104	264,541
308 Travel of Persons	8,587	155	-3,181	5,561	111	660	6,332
399 Total Travel	8,587	155	-3,181	5,561	111	660	6,332
677 DISA Telecomm Svcs - Reimbursable	1,479	28	-298	1,209	24	145	1,378
699 Total DWCF Purchases	1,479	28	-298	1,209	24	145	1,378
771 Commercial Transport	339	6	423	768	15	100	883
799 Total Transportation	339	6	423	768	15	100	883
901 Foreign National Indirect Hire (FNIH)	110	1	4	115	0	-3	112
912 Rental Payments to GSA (SLUC)	6,786	122	338	7,246	145	1,143	8,534
913 Purchased Utilities (Non-Fund)	168	3	-49	122	2	20	144
914 Purchased Communications (Non-Fund)	1,819	33	3	1,855	37	224	2,116
915 Rents (Non-GSA)	10,995	198	1,479	12,672	253	1,903	14,828
917 Postal Services (U.S.P.S)	13	0	7	20	0	1	21
920 Supplies & Materials (Non-Fund)	844	16	143	1,003	20	-44	979
921 Printing & Reproduction	142	3	10	155	3	-6	152
922 Equipment Maintenance By Contract	5,575	100	-357	5,318	106	-480	4,944
923 Facilities Sust, Rest, & Mod by Contract	3,984	72	1,852	5,908	118	-588	5,438
925 Equipment Purchases (Non-Fund)	3,126	56	3,032	6,214	124	-333	6,005
932 Mgt Prof Support Svcs	9,281	167	-3,421	6,027	121	-245	5,903
934 Engineering & Tech Svcs	2,871	52	-2,866	57	1	-2	56

DoD OIG OP-5 Exhibit

OIG-1304

**Office of Inspector General
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
957 Other Costs (Land and Structures)	32	1	-33	0	0	0	0
960 Other Costs (Interest and Dividends)	3	0	3	6	0	0	6
985 Research & Development, Contracts	2,800	0	4,152	6,952	0	-924	6,028
987 Other Intra-Govt Purch	8,474	152	-1,389	7,237	145	10,236	17,618
989 Other Services	5,683	102	-2,895	2,890	58	-208	2,740
990 IT Contract Support Services	3,536	64	5,901	9,501	190	5,050	14,741
999 Total Other Purchases	66,242	1,142	5,914	73,298	1,323	15,744	90,365
Total	337,487	2,652	-10,866	329,273	1,473	32,753	363,499

* The FY 2018 Actual column includes \$18,468.0 thousand of FY 2018 Overseas Contingency Operations (OCO) Appropriations Funding (PL 115-141).

* The FY 2019 Enacted column excludes \$24,692.0 thousand of FY 2019 OCO Appropriations Funding (PL 115-245).

* The FY 2020 Estimate column excludes \$24,254.0 thousand of FY 2020 OCO Appropriations Funding.

Fiscal Year (FY) 2020 President's Budget
Operation and Maintenance, Defense-Wide
Support for International Sporting Competitions



March 2019

(This page intentionally left blank)

**Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service Wide Activities

	FY 2018	Price	Program	FY 2019	Price	Program	FY 2020
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
SISC	1,302	23	-1,325	0	0	0	0

I. Description of Operations Financed: The Support for International Sporting Competitions (SISC), Defense appropriation is a no-year appropriation that provides for continuing Department of Defense (DoD) support to national and international sporting events that are either certified by the Attorney General or support specific organizations such as the Special Olympics, Paralympics, and the United States Olympic Committee's (USOC's) Military Program. Funds are still available from the FY 2015 DoD Appropriations Act. The Department is not requesting additional appropriated funds for FY 2020. The current unallocated balance in the SISC account is approximately \$4.6 million, which is available until expended. These funds are available to fund safety, security and logistical requirements for certain sporting competitions. Under the authority of 10 U.S.C., section 2564, the Department has the authority to assist Federal, State or local agencies in support of civilian sporting events, if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs.

II. Force Structure Summary:
N/A

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	FY 2019						
			Congressional Action				
	FY 2018	Budget				Current	FY 2020
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Estimate
Support for International Sporting Competitions	1,302	0	0	n/a	0	0	0
Total	1,302	0	0	n/a	0	0	0

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding		
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount		
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding		
Supplemental		
Reprogrammings		
Price Changes		
Functional Transfers		
Program Changes		
Current Estimate		
Less: Wartime Supplemental		
Normalized Current Estimate		

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

	Amount	Totals
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		
6. Price Change		
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
FY 2020 Budget Request		

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

IV. Performance Criteria and Evaluation Summary:

N/A

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

V. Personnel Summary

N/A

Support for International Sporting Competitions
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2020 President's Budget

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
987 Other Intra-Govt Purch	1,302	23	-1,325	0	0	0	0
999 Total Other Purchases	1,302	23	-1,325	0	0	0	0
Total	1,302	23	-1,325	0	0	0	0

(This page intentionally left blank)

Office of the Secretary of Defense
FY 2020 Overseas Contingency Operations Request
Summary by Operation/Funding Category

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	291,789	363,998	353,249
Operation INHERENT RESOLVE (OIR)	3,818,132	4,977,145	4,742,152
European Deterrence Initiative (EDI)	861,576	1,080,952	1,347,926
Operation Totals	4,971,497	6,422,095	6,443,327

<u>Summary by Funding Category</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
OCO for Direct War Costs			1,200,098
OCO for Enduring Requirements			5,243,299
OCO for Base Requirements			\$0
Category Totals			6,443,397

Note: 1 - FY 2020 is the first year for these Funding Categories.

(This page intentionally left blank)

Office of the Undersecretary of Defense-Comptroller
FY 2020 Overseas Contingency Operations Request
O-1 Line Summary

O-1 Line Item Summary
(Dollars in Thousands)

COMPONENT	FY 2018 Actuals	FY 2019 Enacted	FY 2020 Estimate
OPERATION AND MAINTENANCE, DEFENSE-WIDE			
The Joint Staff (TJS)	4,575	28,671	28,500
US Special Operations Command (SOCOM)	3,356,290	3,681,461	3,796,813
BUDGET ACTIVITY 1 TOTAL	3,360,865	3,710,132	3,825,313
Defense Contract Audit Agency (DCAA)	6,353	1,781	1,810
Defense Contract Management Agency (DCMA)	21,317	21,723	21,723
Defense Information Systems Agency (DISA)	85,375	111,702	84,588
Defense Legal Services Agency (DLSA)	108,994	127,023	196,124
Defense Media Activity (DMA)	13,255	14,377	14,377
Defense Security Cooperation Agency (DSCA)	989,462	2,078,442	1,927,217
Defense Threat Reduction Agency (DTRA)	314,543	302,250	317,558
DoD Education Activity (DoDEA)	31,000	31,620	31,620
Office of the Secretary of Defense (OSD)	38,428	16,579	16,666
Washington Headquarters Services (WHS)	1,905	6,466	6,331
Other Programs	1,947,158	1,936,913	2,005,285
BUDGET ACTIVITY 4 TOTAL	3,557,790	4,648,876	4,623,299
APPROPRIATION TOTAL (0100D)	6,918,655	8,359,008	8,448,612
COMBATANT COMMANDER'S EXERCISE ENGAGEMENT AND TRAINING TRANSFORMATION	0	0	0
OFFICE OF INSPECTOR GENERAL (0107D)	18,468	24,692	24,254

(This page intentionally left blank)

**Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Contract Audit Agency (DCAA) is responsible for providing audit services and financial advice to all Department of Defense (DoD) acquisition officials involved in Operation FREEDOM'S SENTINEL (OFS) and Operation INHERENT RESOLVE (OIR), as well as reconstruction in Iraq and Afghanistan.

The DCAA FY 2020 Overseas Contingency Operations (OCO) request includes \$1,810 thousand for OCO for Enduring Requirements; no funds are requested for OCO for Direct War Costs or OCO for Base Requirements.

The DCAA assists in achieving fair and reasonable contract prices and assuring compliance with contractual terms and conditions by: responding to requests from acquisition officials for specific services across the entire spectrum of contract financial and business matters; and fulfilling the recurring audit work required to monitor cost performance and approve contract payments. The DCAA's workload originates primarily from the effort required to audit and monitor DoD and civilian agency (USAID and State Department) acquisitions of equipment, materials, and/or services. The DCAA's workload is also impacted by Congressional interest in the costs charged to Iraq and Afghanistan-related contracts, and requests for contract audit support from the Defense Procurement Fraud Unit and U.S. attorneys during the conduct of investigations and prosecution of perpetrators of contract fraud.

There are few audit matters within DCAA more sensitive and significant than the support provided to the OFS/OIR-related contracts. The DCAA has established priorities to ensure audit support in Iraq, Kuwait, Afghanistan, and Qatar and related field offices is timely, comprehensively accomplished and promptly reported to its customers. The DCAA audits of cost-reimbursable contracts represent a continuous effort from evaluation of proposed prices to final closeout and payment. The DCAA performs initial audits of contractor business system internal controls and testing of contract costs to provide a

**Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

basis for provisional approval of contractor interim payments and early detection of deficiencies. The DCAA also performs comprehensive contract cost audits throughout the life of the contract; and the contracting activity uses the audits to adjust provisionally approved interim payments and ultimately to negotiate final payment to the contractor. The audit and financial advisory services provided in support of OFS/OIR military operations and reconstruction in Iraq and Afghanistan will be subject to the same performance measurement as other DCAA audit activities.

II. Force Structure Summary:

N/A

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018 Actuals	Budget Request	FY 2019				Current Enacted	FY 2020 Estimate
			Congressional Action					
			Amount	Percent	Appropriated			
OFS	4,790	1,343	0	0.0	1,343	1,343	1,365	
1.0 - Personnel Compensation	4,688	1,189	0	0.0	1,189	1,189	1,212	
2.0 - Personnel Support	44	108	0	0.0	108	108	110	
3.0 - Operating Support	58	46	0	0.0	46	46	43	
OIR	1,563	438	0	0.0	438	438	445	
1.0 - Personnel Compensation	1,530	388	0	0.0	388	388	395	
2.0 - Personnel Support	14	35	0	0.0	35	35	36	
3.0 - Operating Support	19	15	0	0.0	15	15	14	
Total	6,353	1,781	0	0.0	1,781	1,781	1,810	

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$4,790	\$1,343	\$1,365
Operation INHERENT RESOLVE (OIR)	\$1,563	\$438	\$445
Operation Totals	\$6,353	\$1,781	\$1,810

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	1,781	1,781
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	1,781	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	1,781	
Baseline Appropriation	1,781	
Reprogrammings		
Price Changes		4
Functional Transfers		
Program Changes		25
Current Estimate	3,562	1,810
Less: Baseline Appropriation	-1,781	
Normalized Current Estimate	1,781	

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		1,781
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		1,781
2. Baseline Appropriation		1,781
a. Baseline Appropriation		
1) FY 2019 Defense-Wide Overseas Contingency Operations	1,781	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		3,562
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		3,562
5. Less: Baseline Appropriation		-1,781
FY 2019 Normalized Current Estimate		1,781
6. Price Change		4
7. Functional Transfers		
8. Program Increases		30
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) 1.0 - Personnel Compensation OFS	23	
Funds are required for incremental premium pay costs for personnel performing contract audit work in CONUS. Audit work will continue focusing on incurred cost audits and contract close-out. The premium pay funding is needed to perform these		

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
important audits in a timely manner. Changes between years FY 2019 and FY 2020 are minimal increases in FTE costs needed to ensure audit support of contracts. Audit effort has shifted focus to auditing costs incurred by contractors during contract performance and completing the audits required to close contracts. (FY 2019 Baseline: \$1,189 thousand)		
2) 1.0 - Personnel Compensation OIR	7	
Funds are required for incremental premium pay costs for personnel performing contract audit work in CONUS. Audit work will continue focusing on incurred cost audits and contract close-out. The premium pay funding is needed to perform these important audits in a timely manner. Changes between years FY 2019 and FY 2020 are minimal increases in FTE costs needed to ensure audit support of contracts. Audit effort has shifted focus to auditing costs incurred by contractors during contract performance and completing the audits required to close contracts. (FY 2019 Baseline: \$388 thousand)		
9. Program Decreases		-5
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) 3.0 - Operating Support OFS	-4	
The DCAA has an agreement with the Department of State for support services that include security,		

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
<p>health services, general supplies and telephone. In addition, DCAA maintains leased vehicles. These services are crucial to the successful completion of audits in an unstable environment in Afghanistan and to the general well-being of the personnel assigned there. As DCAA continues to close-out contracts in the area, DCAA anticipates fewer support services will be required. (FY 2019 Baseline: \$45 thousand)</p>		
<p>2) 3.0 - Operating Support OIR</p> <p>The DCAA has an agreement with the Department of State for support services that include security, health services, general supplies and telephone. In addition, DCAA maintains leased vehicles. These services are crucial to the successful completion of audits in an unstable environment in Iraq and to the general well-being of the personnel assigned there. As DCAA continues to close-out contracts in the area, DCAA anticipates less support services will be required. (FY 2019 Baseline: \$15 thousand)</p>	<p>-1</p>	
<p>FY 2020 Budget Request</p>		<p>1,810</p>

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Civilian End Strength (Total)</u>	40	0	0	-40	0
U.S. Direct Hire	40	0	0	-40	0
Total Direct Hire	40	0	0	-40	0
<u>Civilian FTEs (Total)</u>	40	0	0	-40	0
U.S. Direct Hire	40	0	0	-40	0
Total Direct Hire	40	0	0	-40	0
Average Annual Civilian Salary (\$ in thousands)	155.5	0	0	-155.5	0

Personnel Summary Explanations:

Significant change between FY 2018 and FY 2019 is the result of reducing FTEs and limiting requirements to premium pay and travel costs needed to ensure audit support of contracts. The DCAA performs audits throughout the life of the contract. The work that will be accomplished includes direct cost testing, and accounting and billing system oversight at high risk OCO contractors with on-going contracts. In addition, the DCAA is performing termination audits and incurred cost audits, primarily in CONUS, to allow contracting officers to close completed contracts.

Defense Contract Audit Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	6,218	32	-4,673	1,577	0	30	1,607
199 Total Civ Compensation	6,218	32	-4,673	1,577	0	30	1,607
308 Travel of Persons	58	1	84	143	3	0	146
399 Total Travel	58	1	84	143	3	0	146
914 Purchased Communications (Non-Fund)	4	0	-3	1	0	0	1
920 Supplies & Materials (Non- Fund)	0	0	5	5	0	0	5
987 Other Intra-Govt Purch	73	1	-19	55	1	-5	51
999 Total Other Purchases	77	1	-17	61	1	-5	57
Total	6,353	34	-4,606	1,781	4	25	1,810

**Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Contract Management Agency (DCMA) FY 2020 OCO budget request reflects continued presence of DCMA civilians and military in the U.S. Central Command (CENTCOM) area of responsibility. As a Combat Support Agency Force Provider and in compliance with DoD Directive 3000.06 **Combat Support Agencies**, the FY 2020 budget request fully funds the projected deployments.

As the Department of Defense (DoD) continues to maintain a considerable military, civilian and contracted presence in Theater to support the deployed workforce, DCMA will deploy personnel in response to Request for Forces (RFF) and Request for Support (RFS) from the Joint Staff, the DOD- Expeditionary Civilian (DOD E-C) program, and the Services via the Global Force Management (GFM) process. The demand for force provider support is anticipated in FY 2020. The DCMA is planning to execute resources to cover deployment requirements for its customers including the Department of Army (Army Contracting Command, Army Sustainment Command, and Army Corps of Engineers), Defense Security Cooperation Agency for Ministry of Defense Advisor positions, and US Forces Afghanistan Command.

The DCMA will sustain its deployed civilians at 91 in FY 2020 based on deployment requirements projected in support of Operation Inherent Resolve (OIR) and Operation Freedom's Sentinel (OFS).

II. Force Structure Summary:

N/A

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	FY 2019						
			Congressional Action				
	FY 2018	Budget				Current	FY 2020
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Estimate
OFS	16,479	16,612	0	0.0	16,612	16,612	16,623
1.0 Personnel	15,541	15,836	0	0.0	15,836	15,836	16,085
2.0 Personnel Support	929	767	0	0.0	767	767	533
3.0 Operating Support	9	9	0	0.0	9	9	5
OIR	4,838	5,111	0	0.0	5,111	5,111	5,100
1.0 Personnel	4,782	4,873	0	0.0	4,873	4,873	4,949
2.0 Personnel Support	55	237	0	0.0	237	237	150
3.0 Operating Support	1	1	0	0.0	1	1	1
Total	21,317	21,723	0	0.0	21,723	21,723	21,723

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$16,479	\$16,612	\$16,623
Operation INHERENT RESOLVE (OIR)	\$4,838	\$5,111	\$5,100
Operation Totals	\$21,317	\$21,723	\$21,723

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Change FY 2019/FY 2019	Change FY 2019/FY 2020
B. <u>Reconciliation Summary</u>		
OCO Funding	21,723	21,723
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	21,723	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	21,723	
Baseline Appropriation		
Reprogrammings		
Price Changes		20
Functional Transfers		
Program Changes		-20
Current Estimate	21,723	21,317
Less: Baseline Appropriation		
Normalized Current Estimate	21,723	

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		21,723
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		21,723
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		21,723
4. Reprogrammings (Requiring 1415 Actions)		
a. Increases		
1) Enter Description		
Revised FY 2019 Estimate		21,723
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		21,723
6. Price Change		20
7. Functional Transfers		
8. Program Increases		325
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) OFS Personnel and Personnel Support Increase	249	
The DCMA is expecting to deploy higher graded		
volunteers in the Ministry of Defense Advisor		
program with more specialized skill sets,		
particularly in Operational Contract Support (OCS)		
to support Agency mission assignments. Basic		

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
personnel compensation and benefits are being requested to cover this expense; offset taken from non-labor(OFS Travel Adjustment).		
2) OIR Personnel and Personnel Support Increase The DCMA is expecting to deploy higher graded volunteers with more specialized skill sets, particularly in OCS, to support Agency mission assignments. Basic personnel compensation and benefits are being requested to cover this expense; offset taken from non-labor(OIR Travel Adjustment).	76	
9. Program Decreases		-345
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) OFS Travel Adjustments The DCMA was planning to conduct its own residential training for deployed personnel. This training is no longer necessary since training is now being accomplished at the mobilization centers as part of regular deployment processing efforts.	-249	
2) OIR Travel Adjustment The DCMA was planning to conduct its own residential training for deployed personnel. This training is no longer necessary since training is now being accomplished at the mobilization centers as part of regular deployment processing efforts.	-92	
3) OFS Operating Support Supplies Reflects a reduction in support supplies due to the awareness that supplies are now being furnished by	-4	

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
the mobilization centers as a part of the regular deployment processing.		
FY 2020 Budget Request		21,723

**Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

To deliver on our mission and vision, the Agency is focused on five primary strategic goals: 1) Enhance Lethality through On-Time Delivery of quality products; 2) Enhance Lethality through Affordability; 3) Ensure Agency funds are used in alignment with Department guidance and executed in a transparent, accountable manner; 4) Reform the Agency business practices by working smarter not harder; and 5) Enhance and Strengthen the skills, readiness, and effectiveness of the total workforce. All five of these strategic goals align to the current three pillars of the National Defense strategy to: 1) Build a More Lethal Force; 2) Strengthen Our Alliances and Attract New Partners; and 3) Reform the Department's business practices for greater performance and affordability. The Agency will assess each of these primary strategic goals identifying measurable capability improvements leading to enhanced Warfighter Lethality through timely delivery of quality products, and acquisition insight supporting affordability and readiness.

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Civilian End Strength (Total)</u>	<u>82</u>	<u>91</u>	<u>91</u>	<u>9</u>	<u>0</u>
U.S. Direct Hire	82	91	91	9	0
Total Direct Hire	82	91	91	9	0
<u>Civilian FTEs (Total)</u>	<u>79</u>	<u>85</u>	<u>85</u>	<u>6</u>	<u>0</u>
U.S. Direct Hire	79	85	85	6	0
Total Direct Hire	79	85	85	6	0
Average Annual Civilian Salary (\$ in thousands)	265.1	243.6	247.5	-21.5	3.9

Defense Contract Management Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	20,939	107	-337	20,709	0	325	21,034
199 Total Civ Compensation	20,939	107	-337	20,709	0	325	21,034
308 Travel of Persons	376	7	621	1,004	20	-341	683
399 Total Travel	376	7	621	1,004	20	-341	683
920 Supplies & Materials (Non-Fund)	2	0	6	8	0	-4	4
989 Other Services	0	0	2	2	0	0	2
999 Total Other Purchases	2	0	8	10	0	-4	6
Total	21,317	114	292	21,723	20	-20	21,723

(This page intentionally left blank)

**Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Information Systems Agency (DISA) is the combat support agency that provides, operates, and assures command and control, information sharing capabilities, and a globally accessible enterprise information infrastructure in direct support to joint warfighters, national level leaders, and other mission and coalition partners across the full spectrum of operations.

The DISA's responsibilities include:

(1) Providing effective enterprise services to support contingency and wartime planning with the Joint Staff and the Unified Combatant Commands (UCCs),

(2) Maintaining effective communications for deployed elements in support of Overseas Contingency Operations (OCO) and,

(3) Providing, operating, assuring, and sustaining the enterprise infrastructure and information sharing services, including telecommunications, information systems, and information technology that process unclassified, sensitive and classified data.

Digital Video Broadcast - Return Channel Satellite (DVB-RCS) System: Sustains the DVB-RCS which distributes Unmanned Aerial Vehicle (UAV) imagery to all required operational sites/users.

Airborne Intelligence, Surveillance & Reconnaissance (AISR) Transport: Improves AISR data transport for operational and tactical users by providing in-theater connectivity to the Department of Defense Information Network (DoDIN).

**Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

Defense Information Systems Network (DISN) Operation Inherent Resolve (OIR) Support:

Provides terrestrial bandwidth to support expanded United States Central Command (USCENTCOM) Combined Joint Task Force Operation Inherent Resolve (CJTF-OIR) missions in Iraq and Syria.

Standardized Tactical Entry Point (STEP) Program: Sustains the STEP capabilities connecting theater operating locations to the Defense Information Systems Network (DISN).

Field Command/DISA NetOps Center (DNC) Support: Sustains Field Command/DNC support to United States Central Command (USCENTCOM) by the DISA Central Field Command to provide situational awareness (SA) required by Component leadership.

Information Assurance: Provides Information Assurance (IA) support to the USCENTCOM forces within the Afghanistan Theater of operations.

Combined Enterprise Regional Information Exchange System - Southwest Asia (CENTRIXS-SWA) and RONNA: Supports the CENTRIXS-SWA node connecting non-SWA Area of Responsibility (AOR) users to the CENTRIXS-SWA network allowing information sharing using enterprise services and facilitating collaboration among a large number of U.S., coalition, interagency and international organizations. Additionally, supports the RONNA-unclassified, government-managed, commercially hosted, non-dot-mil (.mil) network.

II. Force Structure Summary:

N/A

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
OFS	57,529	40,147	0	0.0	40,147	40,147	32,024
DISA Support to USCENTCOM AOR (6 Missions/Systems)	57,498	39,797	0	0.0	39,797	39,797	31,674
Field Office/DNC Support - Personnel Support	31	350	0	0.0	350	350	350
OIR	27,846	71,555	0	0.0	71,555	71,555	52,564
DISA Support to USCENTCOM AOR (5 Missions/Systems)	27,846	71,205	0	0.0	71,205	71,205	52,214
Field Office/DNC Support - Personnel Support	0	350	0	0.0	350	350	350
Total	85,375	111,702	0	0.0	111,702	111,702	84,588

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$57,529	\$40,147	\$32,024
Operation INHERENT RESOLVE (OIR)	\$27,846	\$71,555	\$52,564
Operation Totals	\$85,375	\$111,702	\$84,588

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	111,702	111,702
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	111,702	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	111,702	
Baseline Appropriation		
Reprogrammings		
Price Changes		2,234
Functional Transfers		
Program Changes		-29,348
Current Estimate	111,702	84,588
Less: Baseline Appropriation		
Normalized Current Estimate	111,702	

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		111,702
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		111,702
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		111,702
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		111,702
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		111,702
6. Price Change		2,234
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		-29,348
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) OIR DISA Support to USCENTCOM AOR (5 Missions/Systems)	-20,422	
DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating		

**Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
tactical UAV imagery to command centers and deployed warfighters, provides DISN terrestrial bandwidth connectivity, sustains the STEP sites connecting tactical deployed users to the DISN, and enhances AISR data transport services by establishing and sustaining in-theater capability to connect to the DODIN at two distinct and lasting sites. Field Command DNC contractors supporting USCENTCOM theater of operations. Lastly, DISA's support sustains the Theater Enterprise Computing Center- Regional Center in Bahrain.		
A decrease of \$-20,422 thousand in requirements is attributed to the following:		
1) <u>DISN EA (\$-19,990 thousand):</u>		
• Decrease of \$-19,990 thousand is due to anticipated cost saving associated with transitioning to the latest IP services technology.		
2) <u>Field Commands (\$-255 thousand):</u>		
• Decrease of \$-255 is attributed to the reduced travel requirements from/to CENTCOM AOR and reduced contract support for the TECC-CR sustainment in Bahrain.		
3) <u>ISSP/PKI/IA (\$+190 thousand):</u>		

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
<ul style="list-style-type: none"> • Increase of \$+190 thousand is due to continue need to sustain the Cross Domain Enterprise Solution at one of the critical location supporting CENTCOM AOR. 		
4) <u>NetOps (\$-114 thousand):</u>		
<ul style="list-style-type: none"> • Decrease of \$-114 thousand is due to requirement (SATCOM contract support) being moved to the Field Command line. 		
5) <u>STEP (\$-253 thousand):</u>		
<ul style="list-style-type: none"> • Decrease of \$-253 thousand is attributed to reduction in the number of Transec spares required at the SATCOM Gateways. 		
2) OFS DISA Support to USCENTCOM AOR (6 Missions/Systems)	-8,926	
<p>DISA's support to the USCENTCOM theater of operations sustains the DVB-RCS system disseminating tactical UAV imagery to command centers and deployed warfighters, sustains the STEP sites connecting tactical deployed users to the DISN, and enhances AISR data transport services by establishing and sustaining in-theater capability to connect to the DODIN at two distinct and lasting sites. Additionally, DISA supports enterprise information sharing capabilities with U.S. coalition partners through Cross Domain Enterprise, which are critical components of USCENTCOM'S ability to communicate</p>		

**Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
with its mission partners. Furthermore, DISA provides Information Assurance and Field Command DNC contractor support. Lastly, DISA's support sustains the Theater Enterprise Computing Center (TECC) - Central Region in Bahrain.		
A decrease of \$-8,926 thousand is attributed to the following:		
1) <u>DISN EA (\$-953 thousand):</u>		
• Decrease of \$-953 thousand is due to reduced requirement for the Global Integrated Network Management System for SATCOM.		
2) <u>Field Commands (\$-212 thousand):</u>		
• Decrease of \$-212 thousand is attributed to the reduced travel requirements from/to CENTCOM AOR and reduced contract support for the TECC-CR sustainment in Bahrain		
3) <u>ISSP/PKI/IA (\$+343 thousand):</u>		
• Increase of \$+343 thousand is primarily due to continue need to sustain the Cross Domain Enterprise Solution at one of the critical location supporting CENTCOM AOR.		
4) <u>MNIS (\$-7,737 thousand):</u>		
• Decrease of \$-7,737 is due to transfer of the Multinational Information Sharing (MNIS) Program responsibilities and resources from DISA to USAF.		
5) <u>NetOps (\$-114 thousand):</u>		

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
• Decrease of \$-114 thousand is due to requirement (SATCOM contract support) being moved to the Field Command line.		
6) <u>STEP (\$-253 thousand):</u>		
• Decrease of \$-253 thousand is attributed to reduction in the number of TRANSEC spares required as the SATCOM Gateways.		
FY 2020 Budget Request		84,588

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. Personnel Summary

Defense Information Systems Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	31	0	-31	0	0	0	0
199 Total Civ Compensation	31	0	-31	0	0	0	0
308 Travel of Persons	417	8	275	700	14	-214	500
399 Total Travel	417	8	275	700	14	-214	500
771 Commercial Transport	50	1	-51	0	0	0	0
799 Total Transportation	50	1	-51	0	0	0	0
914 Purchased Communications (Non-Fund)	6,875	124	-6,999	0	0	0	0
915 Rents (Non-GSA)	21	0	-21	0	0	0	0
922 Equipment Maintenance By Contract	75,117	1,352	34,263	110,732	2,215	-29,621	83,326
925 Equipment Purchases (Non- Fund)	2,694	48	-2,742	0	0	0	0
987 Other Intra-Govt Purch	0	0	270	270	5	487	762
989 Other Services	170	3	-173	0	0	0	0
999 Total Other Purchases	84,877	1,527	24,598	111,002	2,220	-29,134	84,088
Total	85,375	1,536	24,791	111,702	2,234	-29,348	84,588

**Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Legal Service Agency (DLSA) maintains two primary lines of effort involving detainees at Guantanamo Bay, Cuba (GTMO): The Office of Military Commissions (OMC) to handle the trials of enemy combatants and Habeas Corpus (HC) to defend against challenges to the lawfulness of detention.

The OMC was established by the Secretary of Defense on March 21, 2002, under the DLSA to handle the trials of enemy combatants who violate the laws of war. Military Commissions is comprised of both military and civilian personnel, who work in four sections: 1) the Office of the Convening Authority, which includes the Office of the Legal Advisor; 2) the Office of the Chief Prosecutor; 3) the Military Commissions Defense Organization (MCDO); and 4) the Trial Judiciary, which includes judges who consider appeals. The Military Commissions Act (MCA) was enacted in response to the Supreme Court requirement for legislation to continue the Military Commissions process. Several major terrorists have been transferred to GTMO whose trials began under the MCA statutory framework in FY 2009. Tribunals are progressing, including the USS Cole bombing case and the 9/11 cases.

The OMC incurs normal government activity operating expenses, including salaries and benefits, travel, rental of office space and equipment, communications, and the cost of supplies and equipment. Continued supplemental funding is essential for OMC to accomplish its mission.

The funds cover temporary duty (TDY) costs for witness interviews, MCDO personnel to meet with their detainee clients, and participation in commission hearings at GTMO.

The funding supports the OMC operations for military and civilians personnel. The majority of personnel work in four sections: (1) The Appointing Authority; (2) The

**Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

Prosecution Office; (3) The Defense Office; and the (4) Review Panel. The Appointing Authority, which includes HC is separate and distinct from the tribunal process. In this process, DoD is engaged in Federal litigation regarding detainee challenges to the lawfulness of detention (HC cases) in the Federal District Courts in Washington, DC. Currently 40 detainees have unfettered access to the court and more than a majority with pending litigation. This litigation resulted from the *Boumediene v. Bush* Supreme Court decision, which affirmed the rights of the detainees to have these cases heard.

The litigation effort requires maintaining a staff of attorneys, paralegals, and administrative/support personnel to support habeas litigation, other detainee related and/or ancillary litigation, congressional inquiries, and Freedom of Information Act requests and litigation. These personnel operate in rental space in the National Capital Region (NCR) which has stringent security requirements. Ancillary requirements for these DLSA temporary employees include information technology (IT) support; courier, security and translation services; office equipment, and rental expenses. Second, the Federal District Court ordered that habeas petitioners counsel have space and facilities set aside for their use which includes 24/7 security guards, equipment, IT support, rental expenses, and translation services. Given that most of the information involved in these cases is classified, additional funding is needed for contracts, rental expenses, translation expenses, and security expenses as well as TDY expenses to allow the Intelligence Community to fulfill requirements to declassify vast volumes of documents and information so that it can be presented in court settings.

The operating support funding for OMC and HC includes supplies, rent, furniture, design and construction cost, training, contract support, reimbursement to the U.S. Marshals Service, IT support, telecommunications, and security. Additional funding also

**Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

provides support for an interpretation and translation contract and provides for translation and declassification of documents relating to habeas cases.

The Compensation and Benefit program supports the following workforce composition; 130 temporary full-time civilians of the OMC, 79 temporary full-time civilians for OMC operations at GTMO and 110 temporary full-time civilians associated with increased trial support workload.

II. Force Structure Summary:

N/A

Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
Defense Legal Services Agency - Office of Military Commissions (DLSA - OMC)	103,024	127,023	0	0.0	127,023	127,023	186,874
DOHA	5,970	0	0	n/a	0	0	9,250
Total	108,994	127,023	0	0.0	127,023	127,023	196,124

<u>Summary by Operation</u>	FY 2018 <u>Actuals</u>	FY 2019 <u>Enacted</u>	FY 2020 <u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$108,994	\$127,023	\$196,124
Operation Totals	\$108,994	\$127,023	\$196,124

Defense Legal Services Agency
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Change FY 2019/FY 2019	Change FY 2019/FY 2020
B. <u>Reconciliation Summary</u>		
OCO Funding	127,023	127,023
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	127,023	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	127,023	
Baseline Appropriation		
Reprogrammings		
Price Changes		1,704
Functional Transfers		
Program Changes		67,397
Current Estimate	127,023	196,124
Less: Baseline Appropriation		
Normalized Current Estimate	127,023	

Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		127,023
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		127,023
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		127,023
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		127,023
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		127,023
6. Price Change		1,704
7. Functional Transfers		
8. Program Increases		67,397
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Operating Support	44,561	
<p>The increase reflects the incremental cost for additional support for the Office of Military Commissions emerging requirements as trials proceed to merits (innocence/guilt phase) for both the 9/11 and USS Cole cases. This incremental cost reflects the support needed for the Convening Authority, Office of the Chief Prosecutor (OCP) and Military</p>		

Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
<p>Commissions Defense Organization (MCDO). It also consists of three additional trials teams to support additional cases anticipated to be referred to trial, which will require additional lease space, modifications to lease space to meet Sensitive Compartmented Information Facility (SCIF) standards, and to install and maintain IT infrastructure. With multiple trials being conducted simultaneously, additional costs are required for trial participants (judges, prosecution and defense teams, witnesses, court reporters) travel; case/investigation and Intelligence support, contract support for security, IT and communications, translators, and other trial and litigation support functions. In addition, funds growth in the payments for rent, utilities, communications, postal services, equipment, facilities maintenance to meet the requirement of the overall operational objectives of the Office of Military Commissions and the Habeas Corpus Group (HC) which is a distinct from the tribunal process. (FY 2019 Baseline: \$85,191 thousand)</p>		
<p>2) Compensation and Benefits</p> <p>The increase supports +110 additional Full Time Equivalents (FTE) required to support three additional cases and trial requirements. The Military Commissions Convening Authority approved requests from the Chief Defense Counsel, Chief Prosecutor, Trial Judiciary, and Office of Court Administration to increase attorney, paralegal,</p>	<p>22,589</p>	

Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
investigator, information security officers, court reporter, and administrator support due to workload increases related to progression in the trial process. The increase also supports additional litigation teams and litigation support personnel for the three cases with charges sworn. In addition, funding is required to support the Security Classification/ Declassification Review Team due to increased discovery volume, public posting time requirements, and support requirements for multiple trials being conducted in order to review and appropriately treat documents containing classified information for use in litigation. (FY 2019 Baseline: \$41,832 thousand)		
3) Compensation and Benefits - One Additional Compensable Day	247	
The number of compensable days changes from 261 in FY 2019 to 262 in FY 2020. (FY 2019 Baseline: \$41,832 thousand)		
9. Program Decreases		
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
FY 2020 Budget Request		196,124

Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Civilian End Strength (Total)</u>	<u>149</u>	<u>209</u>	<u>319</u>	<u>60</u>	<u>110</u>
U.S. Direct Hire	149	209	319	60	110
Total Direct Hire	149	209	319	60	110
<u>Civilian FTEs (Total)</u>	<u>149</u>	<u>209</u>	<u>319</u>	<u>60</u>	<u>110</u>
U.S. Direct Hire	149	209	319	60	110
Total Direct Hire	149	209	319	60	110
Average Annual Civilian Salary (\$ in thousands)	137.8	200.2	202.7	62.4	2.5

Personnel Summary Explanations:

The FY 2020 Civilian End Strength and Civilian FTEs reflect OCO requirements for civilian personnel to support the Military Commissions Convening Authority approved requests from the Chief Defense Counsel, Chief Prosecutor, Trial Judiciary, and Office of Court Administration. Increase also supports additional litigation team and litigation support personnel for three cases with charges sworn and an increase to the Security Classification/Declassification Review Team.

**Defense Legal Services Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	20,539	105	21,188	41,832	0	22,836	64,668
199 Total Civ Compensation	20,539	105	21,188	41,832	0	22,836	64,668
308 Travel of Persons	1,673	30	583	2,286	46	1,992	4,324
399 Total Travel	1,673	30	583	2,286	46	1,992	4,324
771 Commercial Transport	27	0	-27	0	0	0	0
799 Total Transportation	27	0	-27	0	0	0	0
912 Rental Payments to GSA (SLUC)	4,245	76	-4,175	146	3	3	152
913 Purchased Utilities (Non-Fund)	180	3	-67	116	2	92	210
914 Purchased Communications (Non-Fund)	282	5	434	721	14	623	1,358
915 Rents (Non-GSA)	13,046	235	-2,076	11,205	224	4,922	16,351
920 Supplies & Materials (Non-Fund)	1,053	19	-288	784	16	587	1,387
922 Equipment Maintenance By Contract	195	4	4,339	4,538	91	89	4,718
923 Facilities Sust, Rest, & Mod by Contract	97	2	2,612	2,711	54	2,243	5,008
925 Equipment Purchases (Non-Fund)	122	2	-124	0	0	0	0
932 Mgt Prof Support Svcs	30,562	550	14,481	45,593	912	21,180	67,685
934 Engineering & Tech Svcs	397	7	6,871	7,275	146	6,463	13,884
959 Other Costs (Insurance Claims/Indmnties)	0	0	22	22	0	0	22
960 Other Costs (Interest and Dividends)	2	0	-2	0	0	0	0
985 Research & Development, Contracts	170	0	-170	0	0	0	0
987 Other Intra-Govt Purch	2,707	49	-907	1,849	37	275	2,161
989 Other Services	31,970	575	-25,986	6,559	131	5,967	12,657
990 IT Contract Support Services	1,727	31	-372	1,386	28	125	1,539
999 Total Other Purchases	86,755	1,558	-5,408	82,905	1,658	42,569	127,132
Total	108,994	1,693	16,336	127,023	1,704	67,397	196,124

(This page intentionally left blank)

**Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

Funding will provide commanders and troops with the tools to improve their situational awareness and enhance force protection initiatives. In addition, it will increase internal/command information distribution, as well as support the "touch of home" news, sports and entertainment efforts that will help boost morale and enhance the quality of life for all personnel deployed.

II. Force Structure Summary:

N/A

Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
ERI	369	0	0	n/a	0	0	0
AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS)	354	0	0	n/a	0	0	0
STARS AND STRIPES PRODUCTS	15	0	0	n/a	0	0	0
OFS	9,257	11,527	0	0.0	11,527	11,527	11,527
AMERICAN FORCES RADIO & TELEVISION SERVICE (AFRTS)	5,090	5,724	0	0.0	5,724	5,724	5,724
DMA Support Services	150	150	0	0.0	150	150	150
MEDIA AND VISUAL INFORMATION	0	0	0	n/a	0	0	0
STARS AND STRIPES PRODUCTS	4,017	5,653	0	0.0	5,653	5,653	5,653
OIR	3,629	2,850	0	0.0	2,850	2,850	2,850
DVIDS	0	1,000	0	0.0	1,000	1,000	1,000
STARS AND STRIPES PRODUCTS	3,629	1,850	0	0.0	1,850	1,850	1,850
Total	13,255	14,377	0	0.0	14,377	14,377	14,377

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$9,257	\$11,527	\$11,527
Operation INHERENT RESOLVE (OIR)	\$3,629	\$2,850	\$2,850

Defense Media Activity
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

<u>Summary by Operation</u>	<u>FY 2018</u> <u>Actuals</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
European Deterrence Initiative (EDI)	\$369	\$0	\$0
Operation Totals	\$13,255	\$14,377	\$14,377

Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
OCO Funding	14,377	14,377
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	14,377	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	14,377	
Baseline Appropriation		
Reprogrammings		
Price Changes		289
Functional Transfers		
Program Changes		-289
Current Estimate	14,377	14,377
Less: Baseline Appropriation		
Normalized Current Estimate	14,377	

Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		14,377
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		14,377
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		14,377
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		14,377
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		14,377
6. Price Change		289
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		-289
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Mission Support	-289	
Reduction offsets price changes. (FY 2019 Baseline: \$4,500,000 thousand)		
FY 2020 Budget Request		14,377

Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. Personnel Summary

Personnel Summary Explanations:

N/A

Defense Media Activity
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	0	0	30	30	1	-1	30
399 Total Travel	0	0	30	30	1	-1	30
771 Commercial Transport	150	3	-3	150	3	-3	150
799 Total Transportation	150	3	-3	150	3	-3	150
914 Purchased Communications (Non-Fund)	4,515	81	904	5,500	110	-110	5,500
920 Supplies & Materials (Non-Fund)	80	1	-1	80	2	-2	80
922 Equipment Maintenance By Contract	110	2	-32	80	2	-2	80
925 Equipment Purchases (Non-Fund)	400	7	627	1,034	21	-21	1,034
987 Other Intra-Govt Purch	8,000	144	-641	7,503	150	-150	7,503
999 Total Other Purchases	13,105	235	857	14,197	285	-285	14,197
Total	13,255	238	884	14,377	289	-289	14,377

**DoD Dependents Education
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: Funds Quality of Life (QOL) issues supporting the Overseas Contingency Operations: OPERATION FREEDOM'S SENTINEL (OFS)

Child Care Support: Respite child care services for Service Members (Active, Guard and Reserve) enables families to manage lengthy separations and, in some cases, extensions to deployments.

Morale, Welfare and Recreation (MWR): Increases morale of Service Members in Theater by providing invaluable resources to deployed units. Includes fitness equipment, recreation kits, aerobic and strength training equipment, and other recreational needs for deployed units and remote sites (e.g., entertainment, theaters-in-a-box, games, library kits including up-to-date books and magazines, etc.).

II. Force Structure Summary:

N/A

DoD Dependents Education
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018 Actuals	Budget Request	FY 2019			Current Enacted	FY 2020 Estimate
			Congressional Action				
			Amount	Percent	Appropriated		
OFS	31,000	31,620	0	0.0	31,620	31,620	31,620
A. Emergency Child Care Support	20,000	20,000	0	0.0	20,000	20,000	20,000
B. Morale, Welfare and Recreation	11,000	11,620	0	0.0	11,620	11,620	11,620
Total	31,000	31,620	0	0.0	31,620	31,620	31,620

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$31,000	\$31,620	\$31,620
Operation Totals	\$31,000	\$31,620	\$31,620

DoD Dependents Education
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	31,620	31,620
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	31,620	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	31,620	
Baseline Appropriation		
Reprogrammings		
Price Changes		632
Functional Transfers		
Program Changes		-632
Current Estimate	31,620	31,620
Less: Baseline Appropriation		
Normalized Current Estimate	31,620	

DoD Dependents Education
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		31,620
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		31,620
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		31,620
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		31,620
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		31,620
6. Price Change		632
7. Functional Transfers		
a. Transfers In		
b. Transfers Out		
1) (987) Other Intra-Govt Purch		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		-632
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) (987) Other Inter Government Purchases	-632	

DoD Dependents Education
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Inflation is not included in the PB FY 2020 OCO funding amount. (FY 2019 Baseline: \$31,620 thousand; +0 FTEs)		
FY 2020 Budget Request		31,620

DoD Dependents Education
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

DoD Dependents Education
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. Personnel Summary

DoD Dependents Education
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2018	Change FY 2018/FY 2019		FY 2019	Change FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
987 Other Intra-Govt Purch	31,000	558	62	31,620	632	-632	31,620
999 Total Other Purchases	31,000	558	62	31,620	632	-632	31,620
Total	31,000	558	62	31,620	632	-632	31,620

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

Coalition Support Funds (CSF): CSF reimburses key cooperating nations for support to U.S. military operations, procurement, and provision of specialized training, supplies, and specialized equipment for loan to coalition forces supporting U.S.-led operations in Afghanistan and to counter the Islamic State of Iraq and Syria.

CSF finances specialized training, supplies, and equipment for coalition and friendly foreign forces willing to join the missions in Afghanistan and to counter the Islamic State of Iraq and Syria, thus producing a safer, more effective force. The Coalition Readiness Support Program (CRSP), a subset of the CSF authority, enables the Department to achieve cost savings and ensure protection of both U.S. and foreign forces by having a store of CRSP equipment to loan, such as: radios, counter-Improvised Explosive Devices (IEDs) equipment, and night vision devices, which can be rotated to friendly foreign forces. U.S. Forces-Afghanistan (USFOR-A), using Title 10 authority, manages the storage and handling of the CRSP equipment.

The FY 2020 request will enable partner nations to deploy forces in support of U.S. military operations. The deployed forces serve as force multipliers and reduce requirements for U.S. Armed Forces.

The Department also anticipates continued reimbursements to other key coalition partners such as Croatia, Georgia, Hungary, Jordan, and Mongolia for their participation in U.S.-led operations in Afghanistan and to counter the Islamic State of Iraq and Syria.

Lift and Sustain: The FY 2020 request will provide funds to transport eligible foreign forces from approximately 25 countries supporting U.S.-led operations in Afghanistan and

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

Iraq; as well as provide sustainment and subsistence while they serve with U.S. Forces in those operations. U.S. support enables these forces to remain in theater to contribute to contingency operations. Without these funds, coalition and friendly foreign countries that lack the financial means would not be able to participate; thus, requiring an increase in U.S. Forces.

Ministry of Defense Advisors (MoDA) Program (Afghanistan): The MoDA Program deploys senior DoD civilian experts to Afghanistan as advisors with foreign counterparts to build defense institutions and enhance ministerial capabilities within the Ministry of Defense and Ministry of Interior. Key focus areas include personnel and readiness, acquisition and procurement, logistics and sustainment, strategy and policy, and financial management. As DoD security cooperation efforts help develop Afghan personnel units, the institutions required to manage and support them must be developed as well. MoDA is designed to forge long-term relationships that strengthen the Afghan defense ministry, while also strengthening the DoD civilian workforce. MoDA will also continue to support the enduring requirement for Human Resource Management Advisor in the Iraq Ministry of Defense, and will support up to an additional six (6) similar requirements in Iraq's Defense-facing Ministries.

The MoDA Program has successfully recruited, trained, and developed civilian advisors in support of the Resolute Support (RS) Train, Advise, and Assist (TAA) mission. Key indicators of achievement include: increase Afghan ministerial capacity to direct and manage defense resources professionally, effectively and efficiently without external support; and advisor effectiveness in improving ministerial capacity to enhance U.S. national security.

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

Security Cooperation Account: The Department requests \$812 million for existing tools and authorities to enhance the United States' ability to support partner nations in counterterrorism (CT), crisis response and other transnational threats, as well as operations that support U.S. interests. The Security Cooperation account serves as a vital tool in strategic competition, countering transnational threats, and preparing allies and partners to operate in lieu of, or in coalition with, U.S. forces. Activities funded through the Security Cooperation Account are conducted pursuant to a range of authorities from Chapter 16, 10 U.S. Code to create efficient and effective strategic outcomes. Such activities enable military-to-military engagements, training with foreign forces, support for operations and capacity building, and educational and training activities between the DoD and national security forces of allies and partner nations. Funding will support U.S. Central Command (USCENTCOM), U.S. Africa Command (USAFRICOM) areas of responsibility, as well as counter-terrorism and border security capacity building efforts in the U.S. European Command (USEUCOM) and the U.S. Indo-Pacific Command (USINDOPACOM) areas of responsibility.

FOCUS AREAS

The preliminary allocation of funds is outlined below by region. The mix of initiatives and amounts may change as adversaries act and the Department prioritizes initiatives that best enhance partner nations' capabilities to respond.

U.S. AFRICA COMMAND

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

The DoD proposes allocating SC funds in the USAFRICOM region to counter regionally-based terrorist groups and to promote stability in the region. Funds will be used to assist countries in: (1) U.S.-partner interoperability and collaboration; (2) securing their respective borders; (3) denying access to Violent Extremist Organizations (VEOs); (4) conducting effective counter-incursion operations to disrupt VEOs; and (5) enabling African partners to interdict illicit trafficking in arms, drugs, money, weapons of mass destruction (WMDs), natural resources, and people that enable VEOs to grow and threaten U.S. and partner nations' interests.

In addition to providing partners with operational training, equipment, and services, funds will support the development of partners' institutional capacity to absorb and apply new capabilities in their security forces. The funded activities will also support partners' institutional capacity to sustain critical capabilities.

U.S. CENTRAL COMMAND

The DoD proposes allocating SC funds throughout the USCENTCOM area of responsibility (AOR) to defeat ISIS, al-Qaeda, the Taliban, and other regionally-based terrorist groups. Funding will support CT partners in a region where civil war in Syria, ISIS' control of territory in Syria and Iraq, and other regional pressures challenge the security interests of the U.S., its allies, and partners. Additionally, funds will build the capacity of partners in the USCENTCOM AOR to combat VEOs. Funds will also build the capacity of partners to prevent and disrupt development, proliferation, and use of WMD.

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

In addition to providing operational training and equipment, the SC funding will support development of partners' institutional capacity to absorb and apply new capabilities into security forces. The SC-funded activities will also support partner nations' institutional capacity to sustain critical capabilities. In many cases, the SC will fund U.S. engagements with partners to enhance U.S. understanding of partner capability gaps and increase interoperability and collaboration.

U.S. EUROPEAN COMMAND

The DoD proposes allocating SC funds throughout the USEUCOM AOR to defeat ISIS, AQ and affiliates and foreign terrorist fighter flow threats in order to secure NATO's southern flank. It will also fund the capacity building of partners to counter emerging security challenges and the potential threat stemming from VEO migration across the Mediterranean Sea.

In addition to providing operational training and equipment, the SC will support development of partners' institutional capacity to absorb and apply new capabilities. The SC-funded activities will also support partners' institutional capacity to sustain critical capabilities. The SC will fund U.S. engagements with partners to enhance U.S. understanding of partners' capability gaps and to increase interoperability and collaboration.

U.S. Indo-PACIFIC COMMAND

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

The DoD proposes allocating SC funds in the USINDOPACOM AOR to counter regional violent extremist organizations, ISIS and AQ-aligned threat groups, and other transnational threats, as well as other threats to U.S. interests. Activities will help disrupt the spread of terrorism and foreign fighter flows, preclude the use of the region as a safe haven and support node for illicit activities. SC funds will assist countries in denying access to VEOs and conducting effective CT operations to disrupt terrorist activity. Partner nations are serving as deterrents against the expansion of illicit activity across USINDOPACOM in both the land-based and maritime domains. Activities will include operational training and equipment, the development of partners' institutional and operational capacities, and will foster joint and combined collaboration and operational capacity.

In addition to providing operational training and equipment, the SC funding will support development of partners' institutional and operational capacities to apply new capabilities across their joint forces and foster collaboration both internally and regionally.

European Deterrence Initiative - Ukraine Security Assistance Initiative (USAI): The USAI provides assistance and support to the military and national security forces of Ukraine, and for replacement of any weapons or defensive articles provided to the Government of Ukraine from the inventory of the United States.

European Deterrence Initiative - George C. Marshall Center (GCMC) Outreach: The GCMC enables solutions to regional and transnational security challenges through capacity building, access, and a globally connected network. EDI funding will be used to conduct

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

Non-Resident Outreach programs in the European AOR. These programs reinforce foundational development and maintain the flexibility and responsiveness to address emerging security challenges with a more specific geographic focus. Insights gained in the field then supplement content in Resident Programs. Outreach programs extend the reach and relevance of the network and help Department of Defense maintain access with allies and partners.

II. Force Structure Summary:

Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Counterterrorism (CT)	569,250	943,442	-150,000	-15.9	793,442	793,442	811,968
Security Cooperation Account	569,250	943,442	-150,000	-15.9	793,442	793,442	811,968
EDI	195,450	200,000	50,000	25.0	250,000	250,000	250,249
George C. Marshall Center Outreach	0	0	0	n/a	0	0	249
Ukraine Security Assistance Initiative	195,450	200,000	50,000	25.0	250,000	250,000	250,000
OFS	224,762	1,065,000	-30,000	-2.8	1,035,000	1,035,000	615,000
Coalition Support Fund	94,946	900,000	0	0.0	900,000	900,000	450,000
Lift and Sustain	114,847	150,000	-30,000	-20.0	120,000	120,000	150,000
MoDA Program (Afghanistan)	14,969	15,000	0	0.0	15,000	15,000	15,000
OIR	0	0	0	n/a	0	0	250,000
Border Security	0	0	0	n/a	0	0	250,000
Total	989,462	2,208,442	-130,000	-5.9	2,078,442	2,078,442	1,927,217

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$224,762	\$1,035,000	\$615,000
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$250,000
European Deterrence Initiative (EDI)	\$195,450	\$250,000	\$250,249
Counter Terrorism/Other Forces (CTOF)	\$569,250	\$793,442	\$811,968
Operation Totals	\$989,462	\$2,078,442	\$1,927,217

Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	2,208,442	2,078,442
Congressional Adjustments (Distributed)	-380,000	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	250,000	
Carryover		
Subtotal Appropriated Amount	2,078,442	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	2,078,442	
Baseline Appropriation		
Reprogrammings		
Price Changes		41,568
Functional Transfers		250,249
Program Changes		-443,042
Current Estimate	2,078,442	1,927,217
Less: Baseline Appropriation		
Normalized Current Estimate	2,078,442	

Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		2,208,442
1. Congressional Adjustments		-130,000
a. Distributed Adjustments		
1) Transfer to Section 9013 (Ukraine Security Assistance Initiative)	-200,000	
2) Security Cooperation Account	-150,000	
3) Lift and Sustain	-30,000	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Ukraine Security Assistance Initiative (Section 9013)	250,000	
e. Carryover		
FY 2019 Appropriated Amount		2,078,442
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		2,078,442
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		2,078,442
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		2,078,442
6. Price Change		41,568
7. Functional Transfers		250,249
a. Transfers In		
1) Border Security	250,000	
Funding is being allocated from the Counter-ISIS Train and Equip Fund(CTEF) for execution under the DSCA Account.		
2) EDI: George C. Marshall Center Outreach	249	

Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
To support non-resident events at the George C. Marshall Center in support of intensified efforts to build partnership capacity.		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		-443,042
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Coalition Support Fund (CSF)	-443,042	
Programmatic decrease in coalition support for FY 2020 due to the continuing suspension of U.S. security assistance to Pakistan based on the President's January 4, 2018, guidance. (FY 2019 Baseline: \$900,000 thousand)		
FY 2020 Budget Request		1,927,217

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

Performance measures support oversight, planning, and implementation of the defense strategy and Geographic Combatant Commanders' (GCCs) Theater Security Cooperation strategies. These programs enable the Department of Defense to strengthen and deepen partnerships across the globe both to address the dynamic security environment, as no country alone can address the globalized challenges we collectively face, and to help manage fiscal realities. The Department must continue to coordinate planning to optimize the contributions of our allies and partners to their own security and to Department of Defense combined activities.

Security Cooperation Account

The foreign security forces capacity building programs are designed to build partner nation capacity enabling foreign countries to conduct a wide array of defense and security operations and/or to support on-going allied or coalition military or stability operations that benefit the national security interests of the United States.

A. FY 2018 PRIOR YEAR ASSESSMENT

- In FY 2018, Title 10 U.S.C., Chapter 16, Section 333 train and equip authorities were used to address Combatant Commander's identified priorities to support partner nations in conducting a wide array of functional operations. The Department of Defense and the Department of State approved each program. The Department of Defense notified all programs to Congress. DSCA supported the development and implementation of building partner capacity cases aligned with DoD's defense priorities, the Guidance on Employment of the Force, and the Geographic Combatant Commanders' (GCC) Theater Campaign Plans. These programs support GCC's lines of efforts to achieve their campaign plan objectives, in cooperation with the Joint Staff, DSCA, the Military Departments, and other DoD Components. Each proposal leveraged both political and military expertise to ensure impacts in the country or region were strategic and benefit U.S. national security objectives.

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

B. FY 2019 CURRENT YEAR ASSESSMENT

- In FY 2019, the program is addressing Combatant Command identified priorities to build partner capacity to counter-terrorism, transnational threats, conduct maritime and border security operations; military intelligence operations, operations, activities that contribute to international coalition operations, and other security cooperation requirements in the USCENTCOM, USAFRICOM, USEUCOM, and USINDOPACOM AORs as described above.

C. FY 2020 PLANS AND OBJECTIVES

- The program will continue to develop the capacity of foreign security forces based on validated Combatant Command requirements, as informed by the National Defense Strategy (NDS), approved by the Undersecretary of Defense for Policy, and consistent with the general foreign policy direction of the Secretary of State.
- Programs will broadly focus on the following: Fortify the Trans-Atlantic NATO Alliance to deter Russia's adventurism, defeat terrorists and address the arc of instability building on NATO's periphery. DoD expects European allies to fulfill their commitments to increase defense and modernization spending to bolster the alliance in the face of our shared security concerns; expand Indo-Pacific alliances and partnerships to a networked security architecture capable of deterring aggression from China, maintaining stability, ensuring free access to common domains, and bring together bilateral and multilateral security relationships to preserve the free and open international system; form enduring coalitions in the Middle East that denies safe havens for terrorists and contributes to stable global energy markets and secure trade routes, develop enduring coalitions to consolidate gains we have made in Afghanistan, Iraq, Syria, and elsewhere, to support the lasting defeat of terrorists as we sever their sources of strength and counterbalance Iran; and support relationships to address significant terrorist threats in Africa to bolster existing bilateral and multilateral partnerships and develop new relationships to address

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

significant terrorist threats that threaten U.S. interests and contribute to challenges in Europe and the Middle East, degrade terrorists and build the capability required to counter violent extremism, human trafficking, trans-national criminal activity, and illegal arms trade with limited outside assistance; and limit the malign influence of great powers in Africa.

Ukraine Security Assistance Initiative (USAI)

A. FY 2018 PRIOR YEAR ASSESSMENT

- FY 2018 USAI funds built the defensive capacity of Ukraine's forces and supported institutional transformation programs to enhance interoperability with NATO and Western forces. These funds provided equipment to support operational needs, including capabilities to enhance Ukraine's command and control, situational awareness systems, secure communications, military mobility, night vision, and military medical treatment. These efforts have significantly enhanced Ukraine's: early warning to protect troops from indirect fire; all weather and 24-hour defensive operational capabilities; and battlefield first aid and continuing care for wounded soldiers. The provision of this equipment also supported ongoing programs to train Ukrainian officers and units according to NATO standards.

B. FY 2019 CURRENT YEAR ASSESSMENT

- In line with the National Defense Strategy line of effort to "Strengthen Alliances and Attract New Partners," USAI will continue to be a critical tool for bolstering Ukraine's capacity to resist military aggression and coercive actions, and support a key partner who aspires to integrate with Euro-Atlantic institutions based on shared

**Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

principles and common interests. The Department will continue to refine USAI's primary objectives through the Multinational Joint Commission on Ukraine, co-chaired by USEUCOM and the Ukrainian General Staff, in an effort to identify, assess, and validate Ukraine's capability needs and best methods to deliver those requirements at the tactical and operational level. This funding will also improve Ukraine's ability to command and control subordinate forces, understand the operational environment, and integrate intelligence and operational data into decision making processes.

- Planned USAI activities include continued support for ongoing training programs and equipment to enhance Ukraine's command and control, situational awareness systems, secure communications, military mobility, night vision, and military medical treatment. Funds may also be used to provide increased support for maritime and border security operations, small arms and ammunition, and to enhance the transparency and efficiency of Ukraine's acquisition system.

C. FY 2020 PLANS AND OBJECTIVES

- FY 2020 funds will continue to build the defensive capacity of Ukraine's forces. The Department will continue to refine USAI's primary objectives, including through the Multinational Joint Commission on Ukraine, and support ongoing training programs and operational needs across all domains. USAI funds will continue to contribute to the effort of developing a sustainable and effective Ukrainian capacity to generate and deploy appropriately manned, trained, and equipped forces, while developing a sustainable defense sector and enhancing interoperability with NATO and Western forces.

Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. Personnel Summary

Defense Security Cooperation Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2018	Change FY 2018/FY 2019		FY 2019	Change FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	463	8	0	471	9	0	480
399 Total Travel	463	8	0	471	9	0	480
920 Supplies & Materials (Non-Fund)	33,745	607	0	34,352	687	0	35,039
923 Facilities Sust, Rest, & Mod by Contract	65,000	1,170	4,256	70,426	1,409	28,982	100,817
932 Mgt Prof Support Svcs	6,998	126	0	7,124	142	0	7,266
987 Other Intra-Govt Purch	49,266	887	0	50,153	1,003	0	51,156
989 Other Services	833,990	15,012	1,066,914	1,915,916	38,318	-221,775	1,732,459
999 Total Other Purchases	988,999	17,802	1,071,170	2,077,971	41,559	-192,793	1,926,737
Total	989,462	17,810	1,071,170	2,078,442	41,568	-192,793	1,927,217

(This page intentionally left blank)

**Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Defense Threat Reduction Agency (DTRA) Improvised-Threat Defeat mission enables Department of Defense (DoD) actions to counter improvised-explosive devices (C-IED) and emerging improvised threats in order to support Combatant Commands (CCMDs), deployed Warfighters, coalition partners, and allies. DTRA generates substantial value and capabilities for the DoD by:

- Providing situational understanding of threat network activities to rapidly inform U.S. Joint Force planning and targeting, to provide actionable intelligence to the interagency to enable counter-threat supply chain actions, and to inform DTRA threat-based research and development investments;
- Enabling rapid prototyping, experimentation, development, and delivery of C-IED and counter-improvised threat (C-IT) solutions including training integration support for deploying U.S. Joint Forces; and
- Engaging with the whole of the U.S. Government (USG), coalition partners, the intelligence community, academia, and industry to develop and deliver C-IED/C-IT solutions for U.S. Joint Forces and to build sustainable partner-nation C-IT capacity.

The DTRA Improvised-Threat Defeat mission and capabilities support a key strategic goal of the 2018 National Defense Strategy (NDS) to Build a More Lethal Force by "...anticipating how competitors and adversaries will employ new operational concepts and technologies to attempt to defeat us, while developing operational solutions to sharpen our competitive advantages and enhance our lethality."

The FY 2020 budget request of \$317,558 thousand provides resources for enabling requirements to support the DTRA Improvised-Threat Defeat mission.

Funds also enable and provide for urgent and emergent warfighter requirements from CCMDs and Warfighter Senior Integration Group.

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

I. Description of Operations Financed (cont.)

	<u>\$ in thousands</u>		
	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>A. Assist Situational Understanding (of threat network activities)</u>	303,430	268,085	283,393

DTRA embeds with various globally-deployed U.S. general purpose and special operations Joint Forces providing rapidly deployable expertise supporting all aspects of C-IED and C-IT operations with extensive intelligence community and interagency reach-back support. It focuses on understanding the tactics, techniques, and procedures of violent extremist organizations and their supporting threat-facilitation/supply chain networks and enables an expeditionary capability in worldwide-deployed environments. Within this activity, the Improvised-Threat Defeat capability enables the delivery of consumable assessments and intelligence information to help warfighters plan for and adapt to rapidly changing threat conditions. This is enabled by the recent transition of the analytical framework, Catapult platform, from an advanced technology software effort to an operation and maintenance (O&M) institutionalized core capability and Program of Record (POR). Catapult allows DTRA to rapidly collect, fuse, analyze, and disseminate critical threat information in order to enable threat analysis and CCMD decision making in countering threat networks. This further enhances U.S. Joint Force readiness and informs Rapid Capability Delivery investment activities.

	<u>\$ in thousands</u>		
	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>B. Enable DoD Responsiveness</u>	6,111	8,515	8,515

**Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

This activity provides strategy, plans, and policy support within a communities of action framework in order to ensure all USG and partner capabilities are pursued and delivered as counter-improvised threat solutions. It leverages the authorities, access, and capabilities of the U.S. interagency, coalition partners, industry, and academia to assist with the devising and delivery of counter threat-network solutions including interagency support that brings action to threat-network facilitation activities. These operations align with those of the U.S. and partner nation objectives in relation to countering explosive devices and other emerging threats to the national security of the U.S. and the partner nations. Through this effort, DTRA also builds foreign partner C-IED capacities by supplying critical training support solutions which are specifically tailored to the partner nation's abilities so they can sustain them without persistent assistance from the U.S.

	<u>\$ in thousands</u>		
	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
<u>C. Enable Rapid Capability Delivery</u>	5,002	25,650	25,650

Enable Rapid Capability Delivery provides a threat-based, deliberate, structured, and proactive approach to identify emerging or current CCMD and warfighter gaps and validates urgent and emergent counter-threat solution requirements. This activity also provides for C-IT and C-IED training in support of deploying and deployed forces. DTRA's continuous embedded presence with deployed U.S. Joint Forces and coordination with the Military Service components provides for the early identification and understanding of C-IED and C-IT gaps, risks and vulnerabilities and enables the timely validation and delivery of counter-threat solutions.

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

II. Force Structure Summary (cont.)

II. Force Structure Summary:

N/A.

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
Assist Situational Understanding	303,430	268,085	0	0.0	268,085	268,085	283,393
Operation and Maintenance	303,430	268,085	0	0.0	268,085	268,085	283,393
Enable DoD Responsiveness	6,111	8,515	0	0.0	8,515	8,515	8,515
Operation and Maintenance	6,111	8,515	0	0.0	8,515	8,515	8,515
Enable Rapid Capability Delivery	5,002	25,650	0	0.0	25,650	25,650	25,650
Operation and Maintenance	5,002	25,650	0	0.0	25,650	25,650	25,650
Total	314,543	302,250	0	0.0	302,250	302,250	317,558

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$119,532	\$114,855	\$120,672
Operation INHERENT RESOLVE (OIR)	\$195,011	\$187,395	\$196,886
Operation Totals	\$314,543	\$302,250	\$317,558

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	302,250	302,250
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	302,250	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	302,250	
Baseline Appropriation		
Reprogrammings		
Price Changes		6,045
Functional Transfers		
Program Changes		9,263
Current Estimate	302,250	317,558
Less: Baseline Appropriation		
Normalized Current Estimate	302,250	

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		302,250
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		302,250
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		302,250
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		302,250
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		302,250
6. Price Change		6,045
7. Functional Transfers		
8. Program Increases		17,935
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Assist Situational Understanding - Catapult	16,985	
Funding increase in Information Technology contract support services is attributed to the transition of the analytical framework, Catapult platform, from an advanced technology effort to an operation and maintenance (O&M) institutionalized core capability and Program of Record (POR) in FY 2020. It is continuously fed by over 1,250 data sources and is		

**Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
used by more than 10,000 analysts. The CATAPULT customer base generates over 300,000 monthly queries from across the Combatant Commands, their Theater Special Operations Commands, the Services, theater-based Combined Joint Task Forces, the Intelligence Community, the Inter-Agency, Law Enforcement agencies, and our Coalition Partners, on both the Secret Internet Protocol Network (SIPRNet) and the Joint Worldwide Intelligence Communications System (JWICS) in order to identify those violent extremist networks and others who use or facilitate the use of improvised explosive devices and other improvised threats for further action. It is used primarily for targeting planning for combat operations in theater and for interagency actions against threat supply and facilitation networks. This effort supports the National Defense Strategy and the Secretary of Defense's Line of Effort to Build a More Lethal Force (LOE 1).		
2) DTRA Joint Improvised Defeat Mission Travel DTRA Joint Improvised Defeat Mission travel increase primarily supports the mission expansion and increased testing requirements in Counter Small Unmanned Aircraft Systems (CsUAS). Furthermore, DTRA is supporting more CCMDs inside and outside of CENTCOM to deter the threat network by providing operational assessments, threat assessments and training across the new locations.	950	
9. Program Decreases		-8,672

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Assist Situational Understanding	-7,989	
Funding decrease reflects reallocation of resources to accomodate higher Agency priorities and emerging requirements in Research and Development investment within Enable Rapid Capability Delivery activities. (FY 2019 Baseline: \$268,085 thousand)		
2) Enable DoD Responsiveness	-170	
Funding decrease reflects reallocation of resources to accommodate higher Agency priorities. (FY 2019 Baseline: \$8,515 thousand)		
3) Enable Rapid Capability Delivery	-513	
Funding decrease reflects reallocation of resources to accommodate higher Agency priorities. (FY 2019 Baseline: \$25,650 thousand)		
FY 2020 Budget Request		317,558

**Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

Assist Situational Understanding

<u>Catapult</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
• Average Number of Monthly Users	0	0	10,000
• Average Number of Monthly Queries	0	0	300,000

Catapult is a data analytics platform that aggregates over 109 million documents and continuously ingests over 1,250 intelligence and operations data sources that populate over 75 developed analytic tools. It is used by more than 10,000 analysts who generate over 300,000 monthly queries across DoD, Intelligence Community, Inter-Agency and allied networks on both, Secret intranet (SIPRNET) and the Joint Worldwide Intelligence Communications System (JWICS). Users include staff from Combatant Commands, Theater Special Operations Commands, Joint Task Forces, Intelligence Community, Homeland Security, and Law Enforcement. It is used for tactical combatant support, force protection, tactical intelligence analysis, combat operation planning, and kinetic targeting.

Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. Personnel Summary

Personnel Summary Explanations:

N/A.

**Defense Threat Reduction Agency
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	2,213	40	247	2,500	50	950	3,500
399 Total Travel	2,213	40	247	2,500	50	950	3,500
922 Equipment Maintenance By Contract	9	0	-9	0	0	0	0
925 Equipment Purchases (Non-Fund)	90	2	-92	0	0	0	0
932 Mgt Prof Support Svcs	60	1	-61	0	0	0	0
933 Studies, Analysis & Eval	2,232	40	-2,272	0	0	0	0
987 Other Intra-Govt Purch	309,280	5,567	-45,073	269,774	5,395	-9,014	266,155
989 Other Services	659	12	29,305	29,976	600	-1,086	29,490
990 IT Contract Support Services	0	0	0	0	0	18,413	18,413
999 Total Other Purchases	312,330	5,622	-18,202	299,750	5,995	8,313	314,058
Total	314,543	5,662	-17,955	302,250	6,045	9,263	317,558

DTRA imparts technical, intelligence, and operational expertise to supported elements by informing threat tactics, techniques, and procedures to enhance U.S. Joint Force operational planning; assisting in the identification of C-IED/C-IT gaps that are affecting their force protection and maneuverability; responding to emerging and urgent counter-threat requirements; training and advising U.S. Joint Forces to enhance their readiness, and working with foreign partners to build their C-IED capacity.

**Line 308, Travel of Persons FY19 has been updated to reflect the funds budgeted for this expenditure type.

Office of Inspector General
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

I. Description of Operations Financed: Description of Operations Financed:

FY 2018 ACTUAL		FY 2019 ESTIMATE		FY 2020 REQUEST	
\$18,468	88 FTE	\$24,692	101 FTE	\$24,254	101 FTE

**Office of Inspector General
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

(U/FOUO) Overseas Contingency Operations (OCO): The OCO Component executes the Lead Inspectors General (IG) mission. In FY 2018, the number of Lead IG designated OCO activities increased from two (Operation Inherent Resolve (OIR), and Operation Freedom Sentinel (OFS)) to six OCO activities. The DoD IG currently serves as the Lead IG for OIR, OFS, the Operation Pacific Eagle-Philippines (OPE-P), and three OCOs related to counterterrorism activities, two in Africa and one in the Middle East. The Lead IG:

- Develops a joint strategic plan to conduct comprehensive oversight of each OCO activity;
- Reviews and assesses the accuracy of information provided by the federal agencies relating to obligations and expenditures, costs of programs and projects, accountability of the funds, and the award and execution of major contracts, grants, and agreements in support of OCO activities;
- Reports quarterly on each OCO activity; and,
- Reports biannually on the activities of the Lead IG and other IG's OCO, as part of the report.

In FY 2020, for OCO activities, the DoD IG is requesting \$24,254 million and 101 FTE to conduct the Lead IG mission.

II. Force Structure Summary:

N/A

Office of Inspector General
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	FY 2019						
			Congressional Action				
	FY 2018	Budget				Current	FY 2020
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted	Estimate
Operation Freedom's Sentinel (OFS)	6,464	11,399	0	0.0	11,399	11,399	8,488
Operation Inherent Resolve (OIR)	12,004	13,293	0	0.0	13,293	13,293	15,766
Total	18,468	24,692	0	0.0	24,692	24,692	24,254

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$6,464	\$11,399	\$8,488
Operation INHERENT RESOLVE (OIR)	\$12,004	\$13,293	\$15,766
Operation Totals	\$18,468	\$24,692	\$24,254

Office of Inspector General
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Change FY 2019/FY 2019	Change FY 2019/FY 2020
B. <u>Reconciliation Summary</u>		
OCO Funding	24,692	24,692
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	24,692	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	24,692	
Baseline Appropriation		
Reprogrammings		
Price Changes		95
Functional Transfers		
Program Changes		-533
Current Estimate	24,692	24,254
Less: Baseline Appropriation		
Normalized Current Estimate	24,692	

Office of Inspector General
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		24,692
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		24,692
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		24,692
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		24,692
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		24,692
6. Price Change		95
7. Functional Transfers		
8. Program Increases		1,162
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Civilian Compensation & Benefits	1,162	
9. Program Decreases		-1,695
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) PCS Benefits	-764	
2) Travel of Persons	-391	
3) Other Intra-Govt Purchases	-193	

DoD OIG OCO OP-5 Exhibit

OCO OIG-1414

Office of Inspector General
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
4) Supplies & Materials (Non-Fund)	-99	
5) Rents (Non-GSA)	-89	
6) Equipment Purchases (Non-Fund)	-87	
7) Other Services	-41	
8) Purchased Communications (Non-Fund)	-11	
9) Commercial Transportation	-10	
10) Management Professional Support Services	-10	
FY 2020 Budget Request		24,254

**Office of Inspector General
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

Summary of Performance:

FY 2018

- Conducted 23 oversight projects.
- Published the FY 2018 Comprehensive Oversight Plan for Overseas Contingency Operations (COP-OCO) that coordinates a whole-of-government approach to oversight activities supporting each contingency operation.
- Issued 10 unclassified quarterly reports and 3 classified appendices.

FY 2019

- Publish the FY 2019 COP-OCO that will include a new classified section for the recently designated operations in Africa and the Middle East.
- Conduct 45 oversight projects focusing on areas related to security, training, advising, and equipping security forces, contracting, and property management, equipment acquisition and maintenance, and direct funding.
- Publish 12 unclassified reports and up to 20 classified appendices. The number of classified appendices is projected to increase to support the three new classified OCOs in Africa and the Middle East.

FY 2020

- Sustain oversight planning, coordination and publication of the COP-OCO with a classified section for operations in Africa and the Middle East.
- Conduct 45 oversight projects.

Office of Inspector General
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

- Issue 12 unclassified reports and up to 20 classified appendices.

Performance Criteria and Evaluation Summary			
OIG OP-5 PERFORMANCE METRICS	FY 2018	FY 2019	FY 2020
	Actual	Estimate	Estimate
<u>Office of the Deputy Inspector General for Overseas Contingency Operations</u>			
Oversight Projects	23	45	45
Issue Comprehensive Oversight Plan for OCOs.	1	1	1
Quarterly/Biannual Reporting	13	32	32
Sustain average elapsed days from end of quarter to report issuance for six contingency operations	42	42	42
Number of senior leader engagements with Federal oversight, policy, command and command officials of Lead IG oversight planning and quarterly reporting	81	90	90

Office of Inspector General
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/ FY 2019</u>	<u>Change FY 2019/ FY 2020</u>
<u>Civilian End Strength (Total)</u>	<u>104</u>	<u>107</u>	<u>107</u>	<u>3</u>	<u>0</u>
U.S. Direct Hire	104	107	107	3	0
Total Direct Hire	104	107	107	3	0
<u>Civilian FTEs (Total)</u>	<u>88</u>	<u>101</u>	<u>101</u>	<u>13</u>	<u>0</u>
U.S. Direct Hire	88	101	101	13	0
Total Direct Hire	88	101	101	13	0
Average Annual Civilian Salary (\$ in thousands)	182.9	197.1	201.0	14.2	3.9

Personnel Summary Explanations:

- 1) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2018 at 260 days and 2,080 hours.
- 2) Civilian Compensation per OMB A-11 Compensable Days and Hours for FY 2019 at 261 days and 2,088 hours.
- 3) There is no actual change in civilian FTEs from FY 2018 to FY 2019. The FY 2018 Civilian FTE U.S. Direct hire column should have reflected 101 FTEs, an increase of +6 FTEs from the 95 annotated in budget documents.

Office of Inspector General
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	15,821	81	3,241	19,143	0	1,162	20,305
121 PCS Benefits	274	0	490	764	0	-764	0
199 Total Civ Compensation	16,095	81	3,731	19,907	0	398	20,305
308 Travel of Persons	1,695	31	279	2,005	40	-391	1,654
399 Total Travel	1,695	31	279	2,005	40	-391	1,654
771 Commercial Transport	0	0	50	50	1	-10	41
799 Total Transportation	0	0	50	50	1	-10	41
914 Purchased Communications (Non-Fund)	45	1	12	58	1	-11	48
915 Rents (Non-GSA)	0	0	460	460	9	-89	380
920 Supplies & Materials (Non-Fund)	34	1	476	511	10	-99	422
925 Equipment Purchases (Non-Fund)	0	0	449	449	9	-87	371
932 Mgt Prof Support Svcs	133	2	-85	50	1	-10	41
987 Other Intra-Govt Purch	414	7	570	991	20	-193	818
989 Other Services	52	1	158	211	4	-41	174
999 Total Other Purchases	678	12	2,040	2,730	54	-530	2,254
Total	18,468	124	6,100	24,692	95	-533	24,254

**Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed: The Office of the Secretary of Defense (OSD) Overseas Contingency Operations (OCO) Request for FY 2020 includes a number of efforts from individual Principal Staff Assistants; the request includes \$16,666 thousand for OCO Enduring Requirements; no funds are requested for Direct War or OCO for Base Requirements.

Under Secretary of Defense for Personnel and Readiness (USD(P&R)) Activities

include: The USD(P&R) provides the overall oversight and support to the various force providers participating in the Department of Defense (DoD) Expeditionary Civilian [(DoD-EC) (Formerly the Civilian Expeditionary Workforce (CEW)))] program. Program costs support pre and post-deployment requirements necessary for travel, transportation, subsistence, medical evaluations, deployment processing, screening, equipment and other similar expenses that directly support a civilian's deployment. The compensation and benefits costs for any personnel who are deployed, to include costs to temporarily backfill deployed personnel, are covered by the applicable DoD Components.

Under Secretary of Defense for Policy (USD(P)) Activities include: Funding for temporary civilian personnel with the expertise, knowledge, and experience in understanding cultural differences, geography, economics, and demography through the use of Boren Fellows (Schedule A hiring authority), Intergovernmental Personnel Act (IPA) personnel, and their travel in support of overseas contingency operations. Assigned individuals provide policy, strategic planning, oversight, and coordination of OCO-related issues in support of Administration Leadership and International Partners.

DoD Rewards Program: The DoD Rewards Program enables the offer and payment of rewards to foreign citizens who provide information or non-lethal assistance that benefits the force protection of U.S. and allied forces as well as operations against international terrorism. This program represents a small footprint and relatively low risk approach to

**Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

achieving national security objectives and is consistently heralded by Geographic Combatant Commanders as a critical tool in protecting their forces and combating international terrorism.

Under Secretary of Defense for Intelligence (USD(I)) Activities include: Funds support the incremental development and sustainment of operational Intelligence, Surveillance, and Reconnaissance (ISR) Data Enrichment and Aggregation (IDEA) prototypes for USCENTCOM, USAFRICOM and other applicable Combatant Commands (CCMD). The IDEA automatically captures, aggregates and enriches data from a broad number of CCMDs sources to create a more complete and comprehensive database to answer enterprise-level questions and increase ISR efficiency and effectiveness to support CCMD objectives. The IDEA leverages computer automation and machine learning to automatically aggregate and enrich discrete data sources and measure the overall performance of these efforts. Additionally, IDEA advances the DoD-wide solution for data-driven ISR enterprise management, a challenge identified in numerous government and DoD reports. The IDEA will build an enterprise capability, which is the necessary enabler to achieve the Warfighter Support priority of shaping global ISR allocation and investment decisions. Funding also supports identifying areas for process improvement and workflow efficiencies achievable using automation and technology to wrangle data into formats suitable for decision support. The creation of automated tools will free up hours spent on low-yield manpower intensive activities and refocus them towards high order cognitive tasks.

Additionally, funding supports Guantanamo Bay, Cuba (GTMO) trials. Based upon standing White House security requirements and DoD guidance, USD(I) provides direct support to the Office of Military Commissions (OMC) regarding its use of national security information in support of trial and pre-trial hearings. Requirements include dedicated support to

**Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

the Prosecution and Defense teams, along with the Trial Judiciary, Periodic Review Board, and Office of Military Commissions writ-large.

Other Budget Highlights: OP32 Line Realignments

The FY 2020 budget request reflects multiple OP32 line realignments aimed at better synchronizing budgeted amounts to expected expenditures. Funds are realigned across multiple lines, with the focus being realignments from line 101 Executive, General, and Special Schedule to other sources. Previously, funds budgeted in line 101 were not aligned to Full Time Equivalents, and as such, are more accurately budgeted in lines 932 Management and Professional Support Services, 951 Other Costs -Special Personal Service Pay, and 987 Other Intra-Governmental Purchases.

II. Force Structure Summary:

N/A

Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018 Actuals	Budget Request	FY 2019				Current Enacted	FY 2020 Estimate
			Congressional Action					
			Amount	Percent	Appropriated			
OFS	14,428	12,424	0	0.0	12,424	12,424	12,673	
B.1 Personnel and Readiness - DoD Expeditionary Civilian (DoD-EC) (Formerly CEW)	6,535	6,696	0	0.0	6,696	6,696	6,830	
C.1 Policy - Temporary Billets (Detainee Affairs)	7,216	2,228	0	0.0	2,228	2,228	2,343	
C.2 Policy - DoD Rewards Program	677	3,500	0	0.0	3,500	3,500	3,500	
OIR	24,000	4,155	0	0.0	4,155	4,155	3,993	
D.1 Military Intelligence Program - Intelligence Mission	24,000	4,155	0	0.0	4,155	4,155	3,993	
Total	38,428	16,579	0	0.0	16,579	16,579	16,666	

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$14,428	\$12,424	\$12,673
Operation INHERENT RESOLVE (OIR)	\$24,000	\$4,155	\$3,993
Operation Totals	\$38,428	\$16,579	\$16,666

Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	16,579	16,579
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	16,579	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	16,579	
Baseline Appropriation		
Reprogrammings		
Price Changes		265
Functional Transfers		
Program Changes		-178
Current Estimate	16,579	16,666
Less: Baseline Appropriation		
Normalized Current Estimate	16,579	

Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		16,579
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		16,579
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		16,579
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		16,579
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		16,579
6. Price Change		265
7. Functional Transfers		
8. Program Increases		6,207
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) OP32 Line Realignment - 932 Management and Professional Support Services (from 101)	1,057	
Realigns \$1,057 thousand from OP32 line 101 (Executive, General and Special Schedule) to line 932 as costs previously budgeted as civilian pay are better reflected as Management Professional Support Services in support of OUSD(I) and OUSD(P)'s OCO missions. (FY 2019 Baseline: \$0 thousand; +0 FTEs)		

Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
2) OP32 Line Realignment - 951 Other Costs -Special Personal Service Pay (from 101) Realigns \$580 thousand from OP32 line 101 (Executive, General, and Special Schedule) to line 951 in order to better reflect budgeted amounts with expected execution. Funds previously budgeted and expended from line 101 for the CEW (now DoD-EC) and DoD Rewards Program are better reflected as line 951. (FY 2019 Baseline: \$0 thousand; +0 FTEs)	580	
3) OP32 Line Realignment - 987 Other Intra-Governmental Purchases (from 101) Realigns \$1,666 thousand from OP32 line 101 (Executive, General and Special Schedule) to line 987 as costs previously budgeted as civilian pay are better reflected as Intra-Governmental Purchases in support of OUSD(P)'s mission to support Adminsitration leadership and international partners. (FY 2019 Baseline: \$205 thousand; +0 FTEs)	1,666	
4) OP32 Line Realignment - 987 Other Intra-Governmental Purchases (from 989) Realigns \$2,904 thousand from OP32 line 989 (Other Services) to line 987 as costs previously budgeted and expended as contracts are better reflected as Intra-Governmental Purchases in support of OUSD(P) costs associated with Administration leadership and International Partner support. (FY 2019 Baseline: \$205 thousand; +0 FTEs)	2,904	
9. Program Decreases		-6,385
a. Annualization of FY 2019 Program Decreases		

Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) OP32 Line Realignment - 101 Executive, General, and Special Schedule (to 932)	-1,057	
Realigns \$1,057 thousand from OP32 line 101 (Executive, General and Special Schedule) to line 932 as costs previously budgeted as civilian pay are better reflected as Management Professional Support Services in support of OUSD(I) and OUSD(P)'s OCO missions. (FY 2019 Baseline: \$3,303 thousand; +0 FTEs)		
2) OP32 Line Realignment - 101 Executive, General, and Special Schedule (to 951)	-580	
Realigns \$580 thousand from OP32 line 101 (Executive, General, and Special Schedule) to line 951 in order to better reflect budgeted amounts with expected execution. Funds previously budgeted and expended from line 101 for the CEW and DoD Rewards Program are better reflected as line 951. (FY 2019 Baseline: \$3,303 thousand; +0 FTEs)		
3) OP32 Line Realignment - 101 Executive, General, and Special Schedule (to 987)	-1,666	
Realigns \$1,666 thousand from OP32 line 101 (Executive, General and Special Schedule) to line 987 as costs previously budgeted as civilian pay are better reflected Intra-Governmental Purchases in support of OUSD(P) costs associated with Administration leadership and International Partner		

Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
support. (FY 2019 Baseline: \$3,303 thousand; +0 FTEs)		
4) OP32 Line Realignment - 989 Other Services Realigns \$2,904 thousand from OP32 line 989 (Other Services) to line 987 as costs previously budgeted and expended as contracts are better reflected as Intra-Governmental Purchases in support of OUSD(P) costs associated with Administration leadership and International Partner support. (FY 2019 Baseline: \$6,769 thousand; +0 FTEs)	-2,904	
5) OUSD(I) - Intelligence Overseas Contingency Operations (OCO) Decrease eliminates funding for one contractor personnel previously supporting the Office of Military Commissions (OMC) as the OUSD(I)'s support requirement has decreased complementary to OMC's mission needs. (FY 2019 Baseline: \$4,155 thousand; +0 FTEs)	-178	
FY 2020 Budget Request		16,666

Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

IV. Performance Criteria:

N/A

Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

V. Personnel Summary

Personnel Summary Explanations:

N/A

Office of the Secretary of Defense
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	1,248	6	2,049	3,303	0	-3,303	0
199 Total Civ Compensation	1,248	6	2,049	3,303	0	-3,303	0
308 Travel of Persons	418	8	-11	415	8	-28	395
399 Total Travel	418	8	-11	415	8	-28	395
923 Facilities Sust, Rest, & Mod by Contract	0	0	2,137	2,137	43	635	2,815
932 Mgt Prof Support Svcs	3,161	57	-3,218	0	0	1,264	1,264
933 Studies, Analysis & Eval	0	0	2,500	2,500	50	-387	2,163
934 Engineering & Tech Svcs	23,816	429	-22,995	1,250	25	-605	670
951 Other Costs (Special Personal Svc Pay)	0	0	0	0	0	580	580
987 Other Intra-Govt Purch	9,719	175	-9,689	205	4	4,570	4,779
989 Other Services	66	1	6,702	6,769	135	-2,904	4,000
999 Total Other Purchases	36,762	662	-24,563	12,861	257	3,153	16,271
Total	38,428	676	-22,525	16,579	265	-178	16,666

The FY 2020 budget request reflects multiple OP32 line realignments aimed at better synchronizing budgeted amounts to expected expenditures. Funds are realigned across multiple lines, with the focus being realignments from line 101 Executive, General, and Special Schedule to other sources. Previously, funds budgeted in line 101 were not aligned to Full Time Equivalents, and as such, are more accurately budgeted in lines 932 Management and Professional Support Services, 951 Other Costs - Special Personal Service Pay, and 987 Other Intra-Governmental Purchases.

**United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed:

The United States Special Operations Command (USSOCOM) is a Unified Combatant Command with Title 10 responsibilities to organize, train and equip special operations forces (SOF). The USSOCOM's mission is to provide fully capable and enabled SOF to defend the Nation's interests in an environment characterized by irregular warfare. The USSOCOM is the Executive Agent that synchronizes all DoD planning for global operations against terrorist networks.

The USSOCOM's FY 2020 Operations and Maintenance (O&M) Overseas Contingency Operations (OCO) request captures the incremental Major Force Program - 11 (MFP-11) requirements directly associated with deploying SOF to Afghanistan, Iraq, and other locations to support the Geographic Combatant Commanders (GCC). The identified requirement, as outlined in the submission, supports the deployment of SOF to Operation FREEDOM'S SENTINEL (OFS), Operation INHERENT RESOLVE (OIR), and other contingencies to deter, disrupt and defeat our nation's enemies.

Currently, USSOCOM provides 7,270 fully trained and equipped SOF for deployments to support global SOF missions, of which 57% are in the U.S. Central Command (USCENTCOM) area of responsibility (AOR).

The USSOCOM O&M OCO request contains an increase of \$115.4 million dollars from the FY 2019 request. This increase is driven, in part, by centrally-managed airlift and command, control, communications, computers and intelligence (C4I) requirements.

II. Force Structure Summary:

For FY 2020, SOF planned operational deployments include 7,270 operators in Afghanistan, Iraq, and other locations supporting global missions in response to GCC requirements.

United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

II. Force Structure Summary (cont.)

These deployments support SOF missions as supported in the current National Defense Strategy. Currently, deployed SOF include two Special Operations Joint Task Forces (SOJTF), two Combined Joint Special Operations Task Forces (CJSOTF), eight Special Operations Task Forces (SOTF), and other classified units. The reduction from FY 2019 to FY 2020 is a result primarily of U.S. Africa Command (USAFRICOM) and U.S. CENTCOM optimization efforts.

The FY 2020 total personnel requirements are current mission estimates:

FORCES	FY2018 Actuals	FY2019 Enacted	FY2020 Estimate
Special Operations Force, Army	6,184	5,004	4,629
Special Operations Force, Navy	1,754	1,266	1,171
Special Operations Force, Marines	369	495	457
Special Operations Force, Air Force	923	1,095	1,013
 PERSONNEL	 FY2018 Actuals	 FY2019 Enacted	 FY2020 Estimate
Active	8,420	7,470	6,910
Reserve	125	90	82
Guard	685	300	278
Total	9,230	7,860	7,270

United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
BA01: Operating Forces	3,356,290	3,733,161	-51,700	-1.4	3,681,461	3,681,461	3,796,813
Combat Development Activities	1,023,826	1,181,872	-3,489	-0.3	1,178,383	1,178,383	1,121,580
Communications	92,241	104,812	-310	-0.3	104,502	104,502	0
Flight Operations	185,799	242,535	2,721	1.1	245,256	245,256	0
Intelligence	1,230,062	1,303,290	-23,807	-1.8	1,279,483	1,279,483	1,328,201
Maintenance	350,921	462,035	-18,383	-4.0	443,652	443,652	399,845
Operational Support	0	0	0	n/a	0	0	138,458
Other Operations	473,441	438,617	-8,432	-1.9	430,185	430,185	0
Theater Forces	0	0	0	n/a	0	0	808,729
Total	3,356,290	3,733,161	-51,700	-1.4	3,681,461	3,681,461	3,796,813

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$2,660,206	\$2,786,686	\$2,886,225
Operation INHERENT RESOLVE (OIR)	\$600,114	\$798,677	\$825,488
European Deterrence Initiative (EDI)	\$95,970	\$96,098	\$85,100
Operation Totals	\$3,356,290	\$3,681,461	\$3,796,813

United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	3,733,161	3,681,461
Congressional Adjustments (Distributed)	-54,717	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	3,017	
Carryover		
Subtotal Appropriated Amount	3,681,461	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	3,681,461	
Baseline Appropriation	4,837,589	
Reprogrammings		
Price Changes		107,706
Functional Transfers		
Program Changes		7,646
Current Estimate	8,519,050	3,796,813
Less: Baseline Appropriation	-4,837,589	
Normalized Current Estimate	3,681,461	

United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable

United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable

United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Schedules	6,097	31	-6,128	0	0	0	0
103 Wage Board	97	0	-97	0	0	0	0
199 Total Civ Compensation	6,194	31	-6,225	0	0	0	0
308 Travel of Persons	169,024	3,042	-16,405	155,661	3,113	26,553	185,327
399 Total Travel	169,024	3,042	-16,405	155,661	3,113	26,553	185,327
401 DLA Energy (Fuel Products)	23,069	-92	-7,082	15,895	-106	31,086	46,875
402 Service Fund Fuel	1	0	-1	0	0	0	0
411 Army Supply	282	1	7,247	7,530	-7	331	7,854
412 Navy Managed Supply, Matl	323	-1	23,186	23,508	484	-446	23,546
413 Marine Corps Supply	55	-5	34	84	-7	0	77
414 Air Force Consol Sust AG (Supply)	89,095	2,334	-24,062	67,367	5,423	-5,149	67,641
416 GSA Supplies & Materials	4,634	83	-434	4,283	86	-74	4,295
417 Local Purch Supplies & Mat	93,753	1,688	38,623	134,064	2,681	-2,010	134,735
418 Air Force Retail Supply (Gen Support Div)	0	0	24,039	24,039	690	1,111	25,840
421 DLA Mat Supply Chain (Cloth & Textiles)	10	0	665	675	-3	0	672
422 DLA Mat Supply Chain (Medical)	516	1	-517	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	39	0	7,264	7,303	-23	-488	6,792
499 Total Supplies & Materials	211,777	4,009	68,962	284,748	9,218	24,361	318,327
502 Army Fund Equipment	57	0	2,340	2,397	-2	2	2,397
503 Navy Fund Equipment	210	0	-129	81	2	0	83
506 DLA Mat Supply Chain (Const & Equip)	1,698	-32	-697	969	-6	5	968
507 GSA Managed Equipment	1,949	35	-1,257	727	15	-9	733
599 Total Equipment Purchases	3,914	3	257	4,174	9	-2	4,181
601 Army Industrial Operations	3	0	7,990	7,993	0	0	7,993
603 DLA Distribution	5,834	117	-5,951	0	0	268	268

**United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
610 Navy Air Warfare Center	265	2	11,843	12,110	273	-62	12,321
611 Navy Surface Warfare Ctr	235	2	942	1,179	19	0	1,198
612 Navy Undersea Warfare Ctr	0	0	288	288	0	-263	25
614 Space & Naval Warfare Center	6,867	65	-3,574	3,358	59	6,033	9,450
623 Navy Transportation (Special Mission Ships)	687	85	-772	0	0	0	0
625 Navy Trans (Service Support)	0	0	242	242	58	-58	242
633 DLA Document Services	1	0	-1	0	0	0	0
647 DISA Enterprise Computing Centers	81	-5	-19	57	-6	0	51
661 Air Force Consolidated Sust AG (Maint)	104	3	984	1,091	41	-1	1,131
671 DISA DISN Subscription Services (DSS)	291	5	-296	0	0	0	0
675 DLA Disposition Services	60	0	-60	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	14,287	271	-154	14,404	288	16	14,708
699 Total DWCF Purchases	28,715	545	11,462	40,722	732	5,933	47,387
702 AMC SAAM (fund)	167,028	-13,362	54,388	208,054	35,369	78,469	321,892
705 AMC Channel Cargo	6,348	114	9,537	15,999	320	0	16,319
707 AMC Training	0	0	300	300	58	0	358
708 MSC Chartered Cargo	9,459	974	-9,933	500	-53	0	447
717 SDDC Global POV	0	0	300	300	89	0	389
771 Commercial Transport	11,539	208	-8,759	2,988	60	270	3,318
799 Total Transportation	194,374	-12,066	45,833	228,141	35,843	78,739	342,723
912 Rental Payments to GSA (SLUC)	149	3	-152	0	0	0	0
913 Purchased Utilities (Non-Fund)	1,800	32	-1,822	10	0	0	10
914 Purchased Communications (Non-Fund)	144,433	2,600	12,720	159,753	3,195	33,155	196,103
915 Rents (Non-GSA)	45,061	811	-37,536	8,336	167	328	8,831
917 Postal Services (U.S.P.S)	419	8	2,218	2,645	53	-30	2,668

**United States Special Operations Command
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
920 Supplies & Materials (Non-Fund)	88,080	1,585	-30,534	59,131	1,183	6,093	66,407
921 Printing & Reproduction	19	0	-19	0	0	0	0
922 Equipment Maintenance By Contract	1,069,885	19,258	-609,921	479,222	9,584	-55,193	433,613
923 Facilities Sust, Rest, & Mod by Contract	2,736	49	-777	2,008	40	0	2,048
924 Pharmaceutical Drugs	746	28	-766	8	0	1,112	1,120
925 Equipment Purchases (Non-Fund)	210,005	3,780	84,967	298,752	5,975	-9,573	295,154
926 Other Overseas Purchases	27	0	927	954	19	0	973
929 Aircraft Reworks by Contract	40,139	723	839,120	879,982	17,600	-14,906	882,676
930 Other Depot Maintenance (Non-Fund)	3,019	54	41,549	44,622	892	5,822	51,336
932 Mgt Prof Support Svcs	46,322	834	-8,100	39,056	781	-481	39,356
933 Studies, Analysis & Eval	11,510	207	-10,885	832	17	406	1,255
934 Engineering & Tech Svcs	19,794	356	-20,055	95	2	6,323	6,420
935 Training and Leadership Development	17,305	346	-17,651	0	0	0	0
936 Training and Leadership Development (Other Contracts)	1,199	24	779	2,002	40	0	2,042
937 Locally Purchased Fuel (Non-Fund)	14,903	-60	7,036	21,879	-147	-20,242	1,490
955 Other Costs (Medical Care)	430	16	369	815	32	-1	846
957 Other Costs (Land and Structures)	1,191	21	-1,047	165	3	0	168
964 Other Costs (Subsistence and Support of Persons)	359	6	-346	19	0	0	19
984 Equipment Contracts	6,963	125	-4,766	2,322	46	1,000	3,368
987 Other Intra-Govt Purch	192,718	3,469	-25,542	170,645	3,413	-3,345	170,713
989 Other Services	708,967	12,761	60,147	781,875	15,638	-96,105	701,408
990 IT Contract Support Services	114,113	2,054	-103,280	12,887	258	17,699	30,844
999 Total Other Purchases	2,742,292	49,090	176,633	2,968,015	58,791	-127,938	2,898,868
Total	3,356,290	44,654	280,517	3,681,461	107,706	7,646	3,796,813

(This page intentionally left blank)

**Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed: Combat Development Activities - Includes Joint and Component manpower authorizations, Special Operations Forces (SOF)-peculiar equipment, necessary facilities and the associated costs specifically identified for the development of combat doctrine, organizational concepts, material requirements and other developmental activities related to SOF. Also includes activities to support experimentation, tests, project evaluations necessary to develop and/or validate new doctrine and organizations for special operations.

II. Force Structure Summary:

Not Applicable

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
Combat Development Activities (CDA)	1,023,826	1,181,872	-3,489	-0.3	1,178,383	1,178,383	1,121,580
Total	1,023,826	1,181,872	-3,489	-0.3	1,178,383	1,178,383	1,121,580

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$900,966	\$1,047,642	\$997,085
Operation INHERENT RESOLVE (OIR)	\$122,860	\$130,741	\$124,495
Operation Totals	\$1,023,826	\$1,178,383	\$1,121,580

Combat Development Activities
 Overseas Contingency Operations
 Operation and Maintenance, Defense-Wide
 Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
OCO Funding	1,181,872	1,178,383
Congressional Adjustments (Distributed)	-3,489	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	1,178,383	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	1,178,383	
Baseline Appropriation	1,115,724	
Reprogrammings		
Price Changes		44,366
Functional Transfers		
Program Changes		-101,169
Current Estimate	2,294,107	1,121,580
Less: Baseline Appropriation	-1,115,724	
Normalized Current Estimate	1,178,383	0

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		1,181,872
1. Congressional Adjustments		-3,489
a. Distributed Adjustments		
1) Travel	-3,489	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		1,178,383
2. Baseline Appropriation		1,115,724
a. Baseline Appropriation		
1) CDA	1,115,724	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		2,294,107
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		2,294,107
5. Less: Baseline Appropriation		-1,115,724
FY 2019 Normalized Current Estimate		1,178,383
6. Price Change		44,366
7. Functional Transfers		
8. Program Increases		47,688
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Classified	46,388	
See Classified submission for further details. (FY		
2019 Baseline: \$1,178,383 thousand)		
2) Logistics Support	1,300	

**Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Increase resources logistical support equipment systems and reach-back for 30 Family of Special Operations Vehicles (FSOV), eight of which are in critical need of refurbishment and risk falling into non-mission capable status if repairs are not conducted. +\$900 thousand for FSOV program reach-back of class IX repair parts due to wear and tear on an aging fleet of vehicles. These vehicles operate in combat zones that have poor road systems. +\$400 thousand for FSOV logistical support equipment systems that include tool sets, fuel storage and distribution equipment and power generation and distribution systems. This increase will fund additional bench stock due to longer lead time to obtain supplies and equipment as conventional forces redeploy to major logistical centers. (FY 2019 Baseline: \$239,010 thousand)		
9. Program Decreases		-148,857
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Classified	-148,857	
See Classified submission for further details. (FY 2019 Baseline: \$1,178,383 thousand)		
FY 2020 Budget Request		1,121,580

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable

Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

Not Applicable

**Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Schedules	4,081	21	-4,102	0	0	0	0
199 Total Civ Compensation	4,081	21	-4,102	0	0	0	0
308 Travel of Persons	44,414	799	27,065	72,278	1,446	0	73,724
399 Total Travel	44,414	799	27,065	72,278	1,446	0	73,724
401 DLA Energy (Fuel Products)	3,781	-15	-1,804	1,962	-13	0	1,949
413 Marine Corps Supply	0	0	10	10	-1	0	9
416 GSA Supplies & Materials	1,010	18	-605	423	8	0	431
417 Local Purch Supplies & Mat	58,176	1,047	16,700	75,923	1,518	0	77,441
499 Total Supplies & Materials	62,967	1,050	14,301	78,318	1,512	0	79,830
623 Navy Transportation (Special Mission Ships)	687	85	-772	0	0	0	0
647 DISA Enterprise Computing Centers	81	-5	-19	57	-6	0	51
699 Total DWCF Purchases	768	80	-791	57	-6	0	51
702 AMC SAAM (fund)	94,334	-7,547	52,270	139,057	23,640	-28,535	134,162
708 MSC Chartered Cargo	5,239	540	-5,779	0	0	0	0
771 Commercial Transport	1,076	19	-1,095	0	0	0	0
799 Total Transportation	100,649	-6,988	45,396	139,057	23,640	-28,535	134,162
913 Purchased Utilities (Non-Fund)	0	0	10	10	0	0	10
914 Purchased Communications (Non-Fund)	95,182	1,713	7,731	104,626	2,093	15,954	122,673
915 Rents (Non-GSA)	38,144	687	-34,928	3,903	78	0	3,981
917 Postal Services (U.S.P.S)	419	8	742	1,169	23	0	1,192
920 Supplies & Materials (Non-Fund)	16,502	297	3,213	20,012	400	6,120	26,532
922 Equipment Maintenance By Contract	209,171	3,765	-30,748	182,188	3,644	9,814	195,646
923 Facilities Sust, Rest, & Mod by Contract	49	1	-50	0	0	0	0
925 Equipment Purchases (Non-Fund)	71,756	1,292	1,733	74,781	1,496	1,300	77,577

**Combat Development Activities
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
932 Mgt Prof Support Svcs	7,291	131	16	7,438	149	0	7,587
934 Engineering & Tech Svcs	1,703	31	-1,734	0	0	0	0
935 Training and Leadership Development	624	12	-636	0	0	0	0
936 Training and Leadership Development (Other Contracts)	0	0	771	771	15	0	786
937 Locally Purchased Fuel (Non-Fund)	1	0	-1	0	0	0	0
955 Other Costs (Medical Care)	0	0	33	33	1	0	34
957 Other Costs (Land and Structures)	384	7	-226	165	3	0	168
984 Equipment Contracts	11	0	-11	0	0	0	0
987 Other Intra-Govt Purch	16,336	294	72,849	89,479	1,790	0	91,269
989 Other Services	353,374	6,361	42,841	402,576	8,052	-105,822	304,806
990 IT Contract Support Services	0	0	1,522	1,522	30	0	1,552
999 Total Other Purchases	810,947	14,599	63,127	888,673	17,774	-72,634	833,813
Total	1,023,826	9,561	144,996	1,178,383	44,366	-101,169	1,121,580

(This page intentionally left blank)

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: Communications - Includes operational sustainment of Special Operations Forces (SOF)-peculiar communication equipment and systems supporting SOF deployments associated with Overseas Contingency Operations. This includes Command Center operations, deployable command, control and communications assets, tactical unit communication equipment; combat identification and commercially leased and government provided long-haul and wideband communication circuits (terrestrial and satellite) to support SOF worldwide, both in garrison and on deployment.

II. Force Structure Summary:

Not Applicable

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						FY 2020 Estimate
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	
			Amount	Percent	Appropriated		
Communication	92,241	104,812	-310	-0.3	104,502	104,502	0
Total	92,241	104,812	-310	-0.3	104,502	104,502	0

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$49,810	\$18,283	\$0
Operation INHERENT RESOLVE (OIR)	\$42,431	\$86,219	\$0
Operation Totals	\$92,241	\$104,502	\$0

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	104,812	104,502
Congressional Adjustments (Distributed)	-310	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	104,502	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	104,502	
Baseline Appropriation	556,600	
Reprogrammings		
Price Changes		2,079
Functional Transfers		-138,458
Program Changes		31,877
Current Estimate	661,102	0
Less: Baseline Appropriation	-556,600	
Normalized Current Estimate	104,502	0

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		104,812
1. Congressional Adjustments		-310
a. Distributed Adjustments		
1) Travel	-310	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		104,502
2. Baseline Appropriation		556,600
a. Baseline Appropriation		
1) Communications	556,600	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		661,102
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		661,102
5. Less: Baseline Appropriation		-556,600
FY 2019 Normalized Current Estimate		104,502
6. Price Change		2,079
7. Functional Transfers		-138,458
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-138,458	
Internal USSOCOM transfer to the Operational Support		
Sub-activity Group (SAG). This transfer meets the		
intent of the Explanatory Statement accompanying the		
FY 2018 Department of Defense Appropriations Act		
(Division C of Public Law 115-141) directing USSOCOM		

**Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$104,502 thousand)		
8. Program Increases		37,047
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) C4I Technical Support/Airtime	34,747	
Funds are required for an increase in technical support, for the purpose of receiving and processing sensor data (primarily full motion video) from manned airborne intelligence, surveillance and reconnaissance (AISR) assets operating in North West Africa, Europe, and the Middle East. This is a result of USSOCOM completing the installation of the Regional Ground Entry Point (RGEP) at Naval Air Station (NAS) Sigonella, Italy and achieving full operational capability at the RGEP at Al Udeid, Qatar in FY 2019. Additionally, USSOCOM is increasing the current 8 x 5 capacity at all of the RGEPS to 24 x 7 capability.		
+\$17,700 thousand - Increase of 57 contractor Full Time Equivalents (FTE) includes: +6 at NAS Sigonella for installation of RGEP, +15 at Al Udeid, Qatar for reaching full operational capacity at RGEP, +23 part time equivalents converted to full time and +13 contractors to support increased capacity at all existing RGEP locations.		
+\$8,800 thousand - Fully funds the lease of increased commercially provided Ultra-high Frequency		

**Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
(UHF) Tactical Satellite (TACSAT) channels to mitigate the current capability gap in UHF TACSAT. +\$8,247 thousand - Fully funds the satellite airtime required for over 1,150 deployed satellite communications terminals (600 supporting real-world operations/contingencies). (FY 2019 Baseline: \$98,370 thousand)		
2) KuSS Maintenance/Airtime Increase due to the cost of maintenance of current and aging assets and replacement/upgrade of hardware. Funding supports airtime requirements for manned/unmanned ISR platforms to conduct multiple simultaneous operations (SIMOPS) for CONUS/OCNUS training, tests, exercises and en-route Command and Control. This includes beyond line of sight (BLOS) connectivity which is a requirement for AFSOC aviation assets (Remotely Piloted Aircraft, U-28s, MC-12, and gunships). Broadband BLOS (high data throughput capacity) cannot be obtained without satellite airtime access. (FY 2019 Baseline: \$12,700 thousand)	2,300	
9. Program Decreases		-5,170
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Remote Advise and Assist Virtual Accompany Kit (RAA-VAK) One time purchase of these kits was completed in FY 2019. The increase was accidentally not identified	-1,674	

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
as an increase in the FY 2019 President's Budget. RAA-VAK systems serve as a force multiplier and critical contributor to effective Mission Command in support of SOF missions. RAA-VAK systems provide SOF commanders, staff, and operators access to real-time information and support activities such as mission planning and execution, while allowing personnel to remain at the last covered and concealed (LCC) position, outside the maximum effective range of small arms fire. (FY 2019 Baseline: \$1,674 thousand)		
2) SOF Deployable Nodes Decrease due to completion of Communications On The Move integration effort aboard the eight SOF Liaison Element shipboard platforms. No further integration is required in FY 2020 and beyond. (FY 2019 Baseline: \$3,496 thousand)	-3,496	
FY 2020 Budget Request		0

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable

Communications
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	100	2	-102	0	0	0	0
399 Total Travel	100	2	-102	0	0	0	0
414 Air Force Consol Sust AG (Supply)	29	1	-30	0	0	0	0
499 Total Supplies & Materials	29	1	-30	0	0	0	0
502 Army Fund Equipment	0	0	353	353	0	-353	0
599 Total Equipment Purchases	0	0	353	353	0	-353	0
612 Navy Undersea Warfare Ctr	0	0	25	25	0	-25	0
614 Space & Naval Warfare Center	0	0	1,058	1,058	19	-1,077	0
677 DISA Telecomm Svcs - Reimbursable	12,864	244	1,296	14,404	288	-14,692	0
699 Total DWCF Purchases	12,864	244	2,379	15,487	307	-15,794	0
914 Purchased Communications (Non-Fund)	7,826	141	6,955	14,922	298	-15,220	0
915 Rents (Non-GSA)	5,468	98	-3,859	1,707	34	-1,741	0
920 Supplies & Materials (Non- Fund)	294	5	63	362	7	-369	0
922 Equipment Maintenance By Contract	9,419	170	-7,023	2,566	51	-2,617	0
923 Facilities Sust, Rest, & Mod by Contract	0	0	888	888	18	-906	0
925 Equipment Purchases (Non- Fund)	3,601	65	4,081	7,747	155	-7,902	0
984 Equipment Contracts	0	0	669	669	13	-682	0
987 Other Intra-Govt Purch	51,621	929	-4,113	48,437	969	-49,406	0
990 IT Contract Support Services	1,019	18	10,327	11,364	227	-11,591	0
999 Total Other Purchases	79,248	1,426	7,988	88,662	1,772	-90,434	0
Total	92,241	1,673	10,588	104,502	2,079	-106,581	0

* Transfer FY 2020 funding to a new Operational Support Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the Fiscal Year 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: Flight Operations - Includes unit level deployment and pre-deployment training, travel of persons, transportation of equipment, supplies and personal gear, maintenance and contract logistics support (CLS), and flying hours associated with Special Operations Forces (SOF) aviation missions. The OCO funding provides for the continued deployment of SOF aviation platforms and SOF units to the area of responsibility (AOR) providing a wide range of fixed and rotary wing capabilities for SOF missions that include: insertion and extraction of SOF, specialized mobility, precision strike and fire support, aerial refueling, combat search and rescue and combat aviation advisors for foreign internal defense.

II. Force Structure Summary:

Not Applicable

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						FY 2020 Estimate
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	
			Amount	Percent	Appropriated		
Flight Operations	185,799	242,535	2,721	1.1	245,256	245,256	0
Total	185,799	242,535	2,721	1.1	245,256	245,256	0

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$122,627	\$169,438	\$0
Operation INHERENT RESOLVE (OIR)	\$63,172	\$75,818	\$0
Operation Totals	\$185,799	\$245,256	\$0

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
OCO Funding	242,535	245,256
Congressional Adjustments (Distributed)	-296	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	3,017	
Carryover		
Subtotal Appropriated Amount	245,256	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	245,256	
Baseline Appropriation	1,109,538	
Reprogrammings		
Price Changes		8,527
Functional Transfers		-230,705
Program Changes		-23,078
Current Estimate	1,354,794	0
Less: Baseline Appropriation	-1,109,538	
Normalized Current Estimate	245,256	0

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		242,535
1. Congressional Adjustments		2,721
a. Distributed Adjustments		
1) Travel	-296	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8118 (Fuel Adjustment) (OCO)	3,017	
e. Carryover		
FY 2019 Appropriated Amount		245,256
2. Baseline Appropriation		1,109,538
a. Baseline Appropriation		
1) Flight Operations	1,109,538	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		1,354,794
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		1,354,794
5. Less: Baseline Appropriation		-1,109,538
FY 2019 Normalized Current Estimate		245,256
6. Price Change		8,527
7. Functional Transfers		-230,705
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-230,705	
Internal USSOCOM transfer to a new Theater Forces		
Sub-activity Group (SAG). This transfer meets the		
intent of the Explanatory Statement accompanying the		
FY 2018 Department of Defense Appropriations Act		
(Division C of Public Law 115-141) directing USSOCOM		

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$245,256 thousand)		
8. Program Increases		10,627
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Flying Hour Program (FHP)	10,627	
Increase specifically associated with usage and rate changes across USSOCOM aviation platforms. Additional details by platform are explained in the Part IV, Table II explanatory statements. (FY 2019 Baseline: \$142,550 thousand)		
9. Program Decreases		-33,705
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Fuel Increase	-3,017	
One time increase in FY 2019 for fuel.		
c. Program Decreases in FY 2020		
1) 24th Special Operations Wing	-12,508	
Program decrease due to an administrative program realignment from the Flight Operations Budget Sub- activity to the Other Operations Budget Sub-activity to properly align 24th Special Operations Wing operational support to where it is more appropriately executed. (FY 2019 Baseline: \$11,345 thousand)		
2) SOF Intelligence Support (SOFIS) - 11th Intelligence Squadron	-18,180	

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

In the FY 2019 Intelligence Authorization Act, the House Permanent Select Committee on Intelligence recommended direction to USSOCOM to align the 11th Intelligence Squadron (IS) to the Military Intelligence Program. In accordance with that direction, these funds have been realigned into the Intelligence Budget Sub-activity. This funding supports contracted Processing, Exploitation, and Dissemination (PED) Analysts. (FY 2019 Baseline: \$18,180 thousand)

FY 2020 Budget Request

0

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Part IV, Table I

USSOCOM Component Comparison of Flying Hour Changes between Fiscal Years

Total Program		19PB (Enacted)	20PB	19PB-20PB Delta
USASOC	DOLLARS	\$ 237,182	\$ 241,233	\$ 4,051
	HOURS	41,629	42,951	1,322
AFSOC	DOLLARS	\$ 490,211	\$ 520,353	\$ 30,142
	HOURS	51,488	51,758	270
Total	DOLLARS	\$ 727,393	\$ 761,586	\$ 34,193
	HOURS	93,117	94,709	1,592

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria:

Part IV, Table II

USSOCOM Comparison of Flying Hour Changes between Fiscal Years

	FY19 Enacted Hrs	FY20 Hrs	Hrs Chng	Hrs Chng %	FY19 Rate	FY20 Rate	Rate Chng	Rate Chng %	FY19 \$M	FY20 \$M	Change \$M	Price	Program
AC-130J	6,261	8,810	2,549	41%	\$ 4,415	\$ 4,721	\$ 306	7%	\$ 27.6	\$ 41.6	\$ 14.0	\$ 11.4	\$ 2.5
AC-130U	4,062	1,007	(3,055)	-75%	\$ 12,805	\$ 11,384	\$ (1,421)	-11%	\$ 52.0	\$ 11.5	\$ (40.6)	\$ (33.2)	\$ (7.3)
AC-130W	5,274	3,342	(1,932)	-37%	\$ 7,634	\$ 9,227	\$ 1,593	21%	\$ 40.3	\$ 30.8	\$ (9.4)	\$ (7.7)	\$ (1.7)
CV-22B	11,680	14,032	2,352	20%	\$ 17,111	\$ 19,412	\$ 2,301	13%	\$ 199.9	\$ 272.4	\$ 72.5	\$ 59.5	\$ 13.1
MC-130H	7,806	6,763	(1,043)	-13%	\$ 12,217	\$ 12,432	\$ 215	2%	\$ 95.4	\$ 84.1	\$ (11.3)	\$ (9.3)	\$ (2.0)
MC-130J	13,833	15,213	1,380	10%	\$ 4,748	\$ 4,678	\$ (70)	-1%	\$ 65.7	\$ 71.2	\$ 5.5	\$ 4.5	\$ 1.0
EC-130J	2,572	2,591	19	1%	\$ 3,650	\$ 3,403	\$ (247)	-7%	\$ 9.4	\$ 8.8	\$ (0.6)	\$ (0.5)	\$ (0.1)
A/MH-6M	8,025	8,739	714	9%	\$ 3,094	\$ 3,414	\$ 320	10%	\$ 24.8	\$ 29.8	\$ 5.0	\$ 3.1	\$ 1.9
MH-47G	14,869	13,853	(1,016)	-7%	\$ 8,461	\$ 8,452	\$ (9)	0%	\$ 125.8	\$ 117.1	\$ (8.7)	\$ (5.4)	\$ (3.3)
MH-60L	375	500	125	33%	\$ 2,407	\$ 2,558	\$ 151	6%	\$ 0.9	\$ 1.3	\$ 0.4	\$ 0.2	\$ 0.1
MH-60M	17,820	19,319	1,499	8%	\$ 4,736	\$ 4,750	\$ 14	0%	\$ 84.4	\$ 91.8	\$ 7.4	\$ 4.5	\$ 2.8
UH-60L	540	540	-	0%	\$ 2,305	\$ 2,342	\$ 37	2%	\$ 1.2	\$ 1.3	\$ 0.0	\$ 0.0	\$ 0.0
Total	93,117	94,709	1,592	2%					\$ 727.4	\$ 761.6	\$ 34.2	\$ 27.2	\$ 7.0

The FY 2020 total funded flying hour program is \$761,586 thousand; \$601,928 thousand is requested in the base budget, and \$159,658 thousand is requested as OCO.

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria:

The overall FY 2020 flying hour program's net increase of \$10,180 (Base -\$447 thousand; OCO +\$10,627 thousand) is due to the following factors:

+\$3,994 thousand - The AC-130J is rapidly becoming USSOCOM's primary gunship platform. Additional aircraft deliveries continue in FY 2020, bringing the total inventory from 18 aircraft in FY 2019 to 23 aircraft in FY 2020 which results in an increase of 2,549 hours. The cost per flying hour (CPFH) increases slightly from \$4,415 per hour to \$4,721 due to adjustments in parts consumption as the platform increases usage.

+\$20,764 thousand - The CV-22B hours increase by 2,352 hours from 11,680 hours in FY 2019 to 14,032 hours in FY 2020. The bed-down of CV-22Bs in the Pacific Theater requires the aircrew training to be conducted primarily in the aircraft until the simulator is brought online and will be complete at the end of FY 2024 with the full complement of 9 aircraft. The platform will also see a \$2,301 CPFH increase from \$17,111 to \$19,412 per hour due to the continued high consumption of rotor blades. The USSOCOM is not experiencing the anticipated savings associated with On Site Quick Reaction Team efforts to make repairs on the aircraft vice removing the blades. Delamination is still occurring despite reengineering of the protective nickel caps on the leading edge of the blades, thus requiring repairs to be accomplished by removal of the blades. This rate increase coupled with the increase of hours results in the program growth.

+\$1,571 thousand - The MC-130J hours increase by 1,380 due primarily to the refurbishment of the Cannon AFB simulator which will be down for three months during FY 2020 so requires crew member training in the aircraft vice simulators. The CPFH decreases slightly by \$70 per hour from \$4,748 to \$4,678 in FY 2020.

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

+\$1,917 thousand - The A/MH-6M hours increase by 740 from 8,025 in FY 2019 to 8,739 in FY 2020 due to aircrew training iteration adjustments of basic proficiency and gunnery training for aircrews achieving flight activity category one(FAC-1). The CPFH increases by \$320 per hour from \$3,094 to \$3,403 due to Block 3 modifications that increase the aircraft performance; CPFH will continue to climb over the next four years until the entire fleet is outfitted.

+\$144 thousand - The MH-60L increased the annual hours requirement from 375 in FY 2019 to 500 hours in FY 2020 based on the operational assessment requirements.

+\$2,821 thousand - The MH-60M hours increased by 1,499 from 17,820 in FY 2019 to 19,319 in FY 2020 due to aircrew training requirements of basic proficiency and gunnery training for aircrews achieving flight activity category one(FAC-1). The CPFH remained consistent with FY 2019 rates, but is expected to increase as aircraft hit 1,500/3,000/5,000 hour time on airframe maintenance cycles.

+\$10 thousand - The UH-60L remains consistent at 540 hours.

-\$11,609 thousand - The AC-130U starts FY 2020 with seven aircraft and will be fully divested by the end of the fiscal year, so will only fly 1,007 hours in FY 2020.

-\$2,699 thousand - The AC-130W hours decrease by 1,932 in FY 2020 as crews transition to the AC-130J. The hours will reduce by 50 percent in FY 2021 and FY 2022 and will be divested at the end of FY 2022.

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

IV. Performance Criteria:

-\$3,231 thousand - The MC-130H hours reduced by 1,043 from 7,806 in FY 2019 to 6,763 in FY 2020 to align with crew training requirements as the aircraft inventory reduces from 16 aircraft in FY 2019 to 13 aircraft in FY 2020. The CPFH increased slightly by \$215 per hour from \$12,217 to \$12,432 per hour because costs are spread over fewer aircraft and hours in FY 2020.

-\$163 thousand - The EC-130J hours remained consistent from FY 2019 to FY 2020 and had a CPFH decrease of \$247 per hour from \$3,650 to \$3,403 per hour due to the improved avionics and improvements to the auxiliary power unit electrical loading and vibration.

-\$3,339 thousand - The MH-47G hours are reduced by 1,016 to align with crew training requirements and formal school student throughput. The CPFH remained constant and only changed by +\$9 from \$8,461 to \$8,452 per hour.

Type <u>Aircraft/TMS</u>	FY 2018 Actuals		FY 2019 Enacted		FY2020Estimate	
	<u>Qty</u>	<u>GUARD</u>	<u>Qty</u>	<u>GUARD</u>	<u>Qty</u>	<u>GUARD</u>
A/MH-6M	51	-	51	-	51	-
AC-130J	12	-	18	-	23	-
AC-130U	10	-	7	-	0	-
AC-130W	10	-	10	-	10	-
C-12C	1	-	1	-	1	-
C-145A	14	-	5	-	5	-
C-146A	20	-	20	-	20	-
C-27J	7	-	7	-	7	-
C-32B	-	2	-	2	-	2
CASA-212	5	-	5	-	5	-

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

CV-22B	50	-	50	-	51	-
EC-130J	-	7	-	7	-	7
MC-12W (ANG)	-	13	-	13	-	13
JAVAMAN	22	-	22	-	22	-
MC-130H	16	-	16	-	13	-
MC-130J	36	-	39	-	41	-
MH-47G	66	-	66	-	68	-
MH-60L	4	-	2	-	2	-
MH-60M	71	-	72	-	73	-
MQ-1C	24	-	24	-	24	-
MQ-9A	43	-	50	-	50	-
PC-12	8	-	5	-	5	-
U-28A	28	-	31	-	30	-
UH-60L	2	-	2	-	2	-
Total Aircraft	500	22	503	22	503	22

*TMS = Type Model Series

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable

**Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	22,446	404	5,920	28,770	575	-29,345	0
399 Total Travel	22,446	404	5,920	28,770	575	-29,345	0
401 DLA Energy (Fuel Products)	14,462	-58	-991	13,413	-90	-13,323	0
402 Service Fund Fuel	1	0	-1	0	0	0	0
411 Army Supply	5	0	5,151	5,156	-5	-5,151	0
414 Air Force Consol Sust AG (Supply)	88,314	2,314	-23,707	66,921	5,387	-72,308	0
417 Local Purch Supplies & Mat	44	1	98	143	3	-146	0
418 Air Force Retail Supply (Gen Support Div)	0	0	24,039	24,039	690	-24,729	0
424 DLA Mat Supply Chain (Weapon Sys)	0	0	7,303	7,303	-23	-7,280	0
499 Total Supplies & Materials	102,826	2,257	11,892	116,975	5,962	-122,937	0
506 DLA Mat Supply Chain (Const & Equip)	8	0	-8	0	0	0	0
599 Total Equipment Purchases	8	0	-8	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	41	1	-42	0	0	0	0
699 Total DWCF Purchases	41	1	-42	0	0	0	0
705 AMC Channel Cargo	7	0	-7	0	0	0	0
771 Commercial Transport	558	10	-568	0	0	0	0
799 Total Transportation	565	10	-575	0	0	0	0
914 Purchased Communications (Non-Fund)	1	0	-1	0	0	0	0
920 Supplies & Materials (Non- Fund)	34,326	618	-34,944	0	0	0	0
922 Equipment Maintenance By Contract	3,609	65	37,676	41,350	827	-42,177	0
924 Pharmaceutical Drugs	430	16	-446	0	0	0	0
925 Equipment Purchases (Non- Fund)	2,947	53	-3,000	0	0	0	0
930 Other Depot Maintenance (Non- Fund)	79	1	-80	0	0	0	0

Flight Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

	FY 2018	Change		FY 2019	Change		FY 2020
		FY 2018/FY 2019			FY 2019/FY 2020		
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
933 Studies, Analysis & Eval	176	3	-179	0	0	0	0
987 Other Intra-Govt Purch	1	0	-1	0	0	0	0
989 Other Services	18,344	330	39,487	58,161	1,163	-59,324	0
999 Total Other Purchases	59,913	1,086	38,512	99,511	1,990	-101,501	0
Total	185,799	3,758	55,699	245,256	8,527	-253,783	0

* Transfer FY 2020 funding to a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the Fiscal Year 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

(This page intentionally left blank)

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: Intelligence - Activities supported reflect USSOCOM's commitment to intelligence modernization and sustainment to support Special Operations Forces (SOF) operators. Includes funding that supports key Military Intelligence Program (MIP) programs required for special operations success in support of the National Defense Strategy, sustaining the fight against terrorism, countering violent extremism, weapons of mass-destruction, and development of next generation technologies to counter near-peer inter-state strategic competition. These mutually supporting capabilities include a robust intelligence structure; one that embraces today's rapidly evolving technologies, provides accurate intelligence information globally and in real-time for SOF operators conducting special operations.

II. Force Structure Summary:

Not Applicable

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	FY 2019						
	FY 2018 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			Current <u>Enacted</u>	FY 2020 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
Intelligence	1,230,062	1,303,290	-23,807	-1.8	1,279,483	1,279,483	1,328,201
Total	1,230,062	1,303,290	-23,807	-1.8	1,279,483	1,279,483	1,328,201

	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
<u>Summary by Operation</u>			
Operation FREEDOM'S SENTINEL (OFS)	\$971,749	\$1,006,674	\$1,022,714
Operation INHERENT RESOLVE (OIR)	\$258,313	\$272,809	\$305,487
Operation Totals	\$1,230,062	\$1,279,483	\$1,328,201

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	1,303,290	1,279,483
Congressional Adjustments (Distributed)	-23,807	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	1,279,483	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	1,279,483	
Baseline Appropriation	487,260	
Reprogrammings		
Price Changes		24,987
Functional Transfers		
Program Changes		23,731
Current Estimate	1,766,743	1,328,201
Less: Baseline Appropriation	-487,260	
Normalized Current Estimate	1,279,483	0

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		1,303,290
1. Congressional Adjustments		-23,807
a. Distributed Adjustments		
1) Intelligence - Classified Adjustment	-20,000	
2) Travel	-3,807	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		1,279,483
2. Baseline Appropriation		487,260
a. Baseline Appropriation		
1) Intelligence	487,260	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		1,766,743
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		1,766,743
5. Less: Baseline Appropriation		-487,260
FY 2019 Normalized Current Estimate		1,279,483
6. Price Change		24,987
7. Functional Transfers		
8. Program Increases		53,844
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Classified Program	2,400	
See Classified submission. (FY 2019 Baseline: \$0 thousand)		
2) Distributed Common Ground/Surface System (DCGS)	6,000	

**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Increase supports Air Force Special Operations Command (AFSOC) transitioning from Initial Operating Capacity (IOC) to achieving Full Operational Capability (FOC) of Garrison SOF Geospatial Intelligence Processing Exploitation and Dissemination (SGIP), Deployable SGIP, and the Tactical SGIP Operation cell. FOC calls for the utilization of an additional (+24) Field Service Engineers (FSE) who are Subject Matter Experts on Intelligence, Surveillance and Reconnaissance (ISR) search, discovery, and advanced analytical systems. The FSEs will facilitate the addition of SOF-peculiar enhancements to DCGS-SOF and All Source Information Fusion software while providing additional training and assistance to intelligence analysts. (FY 2019 Baseline: \$5,000 thousand)		
3) Integrated Survey Program (ISP) +\$323 thousand supports an additional 6 priority surveys, focused on near-peer competition, that will be used to conduct tactical planning in support of rescue and recovery missions in contingency locations overseas. A total of 15 ISPs are planned to be completed in FY 2020 with a shift in DoD priorities addressing near-peers. +\$86 thousand supports various ISP preparation training and travel for temporary replacement survey team members in high threat locations. (FY 2019 Baseline: \$0 thousand)	409	
4) Sensitive Site Exploitation (SSE)	6,957	

**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
<p>Increase funds additional Identity Intelligence Exploitation Cell (I2EX) support which was validated and approved in the Capability Production Document (CPD) on 6 June 2017. The Acquisition Category (ACAT) III CPD adds (494) Biometric Identity Kits, (180) Biometric Enrollment Kits, (1) Forensic Operator Advanced Kit, (4) Forensic Exploitation Analysis Centers, and adds an additional +17 contract personnel to the existing 6 for a new total of 23 support contractors. Support requirements include all associated infrastructure, software upgrades, computer equipment replacement program (CERP), and sustainment costs associated with providing web, mobile application, database design, Share Point development, and 24/7 on-call services to the USSOCOM Identity Intelligence and Exploitation mission. Personnel maintain and support SOF exploitation on various unclassified and classified portals as well as Joint Worldwide Intelligence Computer System (JWICS) support. (FY 2019 Baseline: \$10,347 thousand)</p>		
<p>5) Signal Intelligence Processing, Exploitation, and Dissemination (SIGINT PED)</p> <p>Increase supports existing contract personnel, PED infrastructure, software upgrades, computer equipment replacement program (CERP), and associated capability engineering and sustainment costs associated with 6 additional PED orbits. The increase is directly attributed to the sustainment</p>	8,237	

**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
of FY 2017 and FY 2018 procured/fielded sensors; expanding capabilities and density of National Security Agency (NSA)/National Reconnaissance Office (NRO) sensors in the Manned ISR fleet and bridging of the MQ-1C ISR sensor capability gaps due to continued delays with the U.S. Army's Tactical Support Program (TSP). (FY 2019 Baseline: \$11,845 thousand)		
6) SOF Intelligence Support (SOFIS)	5,613	
+\$1,524 thousand supports transition costs from current disparate solutions to the intelligence community solution FADE/MIST to include dual testing, evaluation, and software refinement for All Source Intelligence Fusion Support. This ensures no degradation in service during transition while conducting All-Source Intelligence Fusion Analytics in support of the National Defense Strategy (NDS) Implementation Guidance. Increase allows the ability to mitigate issues migrating data between current All-Source Intelligence Fusion systems to FADE/MIST solution.		
+\$3,627 thousand provides Managed Attribution and Open Source Intelligence (OSINT) tools to provide additional system licenses, OSINT training and continuous evaluation of OSINT sources to support meeting NDS tasks.		
+\$420 thousand will provide a platform to acquire foreign commercial electronics to support SOF		

**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Operational Preparation of Environments, communications, and intelligence operations. +\$42 thousand provides temporary lodging for a 12 month apartment rental for operators in Turkey in support of Combined Joint Special Operations Task Force-Syria. (FY 2019 Baseline: \$79,666 thousand)		
7) SOF Intelligence Support (SOFIS) - 11th Intelligence Squadron In the FY 2019 Intelligence Act, the House Permanent Select Committee on Intelligence recommended USSOCOM align the 11th Intelligence Squadron (IS) to the Military Intelligence Program. The increase reflects these funds being realigned from the Flight Operations Budget Sub-activity to the Intelligence Budget Sub-activity. This funding supports contracted Processing, Exploitation, and Dissemination (PED) analysts. (FY 2019 Baseline: \$0 thousand)	18,180	
8) Special Operations Forces Organic Intelligence, Surveillance and Reconnaissance (ISR) Increase fully funds the sustainment costs due to adjusted FY 2020 contract rates. This will fully fund the FY 2020 increased contract costs with no increase in scope of work for the following platforms: +\$2,550 thousand for USSOCOM Tactical Airborne Multi-sensor Platforms (STAMP), +\$2,018 thousand for JAVAMAN, +\$907 thousand for Mid-Endurance Unmanned Aircraft System (MEUAS), +\$305 thousand for Ku Spread Spectrum (KuSS) Hub and +\$268	6,048	

**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
thousand for Warrior Government Owned Contractor Operated (GOCO) contract support. (FY 2019 Baseline: \$1,061,621 thousand)		
9. Program Decreases		-30,113
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Classified Program	-5,126	
Decrease represents the USSOCOM reform initiative plan to divest of two intelligence, surveillance, and reconnaissance (ISR) and two mobility platforms that have been consolidated into two platforms of increased capability, speed and capacity. The consolidation also reduced programmed flying hours due to Air Mobility Command reductions in the Minimum Activity Rate. The two remaining platforms provide a multi-mission aviation capability to significantly improve the Command's ability to respond to operational requirements. Additional details are available in the FY 2020 Special Access Program (SAP) Annual Report. (FY 2019 Baseline: \$97,537 thousand)		
2) Military Intelligence Program (MIP): Contract Support	-24,987	
Decrease in contracted level of effort across the MIP portfolio based on efficiencies expected to be materialized between FY 2019 and FY 2020. (FY 2019 Baseline: \$1,279,483 thousand)		
FY 2020 Budget Request		1,328,201

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

Not Applicable

**Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
101 Exec, Gen'l & Spec Scheds	31	0	-31	0	0	0	0
199 Total Civ Compensation	31	0	-31	0	0	0	0
308 Travel of Persons	8,307	150	-8,457	0	0	86	86
399 Total Travel	8,307	150	-8,457	0	0	86	86
401 DLA Energy (Fuel Products)	3,730	-15	-3,715	0	0	19,295	19,295
411 Army Supply	123	0	2,149	2,272	-2	402	2,672
412 Navy Managed Supply, Matl	0	0	21,666	21,666	446	-446	21,666
416 GSA Supplies & Materials	849	15	2,801	3,665	73	-73	3,665
417 Local Purch Supplies & Mat	1,369	25	-897	497	10	-10	497
499 Total Supplies & Materials	6,071	25	22,004	28,100	527	19,168	47,795
502 Army Fund Equipment	0	0	1,929	1,929	-2	2	1,929
507 GSA Managed Equipment	1,860	33	-1,482	411	8	-8	411
599 Total Equipment Purchases	1,860	33	447	2,340	6	-6	2,340
603 DLA Distribution	5,654	113	-5,767	0	0	0	0
610 Navy Air Warfare Center	265	2	2,471	2,738	62	-62	2,738
611 Navy Surface Warfare Ctr	235	2	-237	0	0	0	0
614 Space & Naval Warfare Center	6,867	65	-6,063	869	15	6,033	6,917
625 Navy Trans (Service Support)	0	0	242	242	58	-58	242
699 Total DWCF Purchases	13,021	182	-9,354	3,849	135	5,913	9,897
771 Commercial Transport	618	11	-629	0	0	0	0
799 Total Transportation	618	11	-629	0	0	0	0
913 Purchased Utilities (Non-Fund)	1,800	32	-1,832	0	0	0	0
914 Purchased Communications (Non-Fund)	31,830	573	5,261	37,664	753	-753	37,664
915 Rents (Non-GSA)	200	4	94	298	6	-6	298
917 Postal Services (U.S.P.S)	0	0	1,476	1,476	30	-30	1,476
920 Supplies & Materials (Non-Fund)	19,234	346	-18,267	1,313	26	-26	1,313

Intelligence
Overseas Contingency Operations
Operation and Maintenance - Defense-Wide
Budget Activity 01: Operating Forces

	FY 2018	Change		FY 2019	Change		FY 2020
	<u>Actuals</u>	<u>FY 2018/FY 2019</u>		<u>Enacted</u>	<u>FY 2019/FY 2020</u>		<u>Estimate</u>
<u>OP 32 Line</u>		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
922 Equipment Maintenance By Contract	621,733	11,191	-597,303	35,621	712	-712	35,621
923 Facilities Sust, Rest, & Mod by Contract	2,639	48	-2,687	0	0	0	0
925 Equipment Purchases (Non-Fund)	66,468	1,196	-23,789	43,875	878	-878	43,875
929 Aircraft Reworks by Contract	0	0	745,267	745,267	14,905	-14,905	745,267
930 Other Depot Maintenance (Non-Fund)	100	2	27,838	27,940	559	-559	27,940
932 Mgt Prof Support Svcs	19,378	349	4,332	24,059	481	-481	24,059
933 Studies, Analysis & Eval	508	9	-517	0	0	0	0
934 Engineering & Tech Svcs	15,621	281	-15,902	0	0	6,323	6,323
935 Training and Leadership Development	9,829	197	-10,026	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	14,878	-60	7,061	21,879	-147	-21,732	0
955 Other Costs (Medical Care)	0	0	9	9	0	0	9
984 Equipment Contracts	118	2	-120	0	0	0	0
987 Other Intra-Govt Purch	60,058	1,081	-43,332	17,807	356	-356	17,807
989 Other Services	243,012	4,374	40,600	287,986	5,760	32,685	326,431
990 IT Contract Support Services	92,748	1,669	-94,417	0	0	0	0
999 Total Other Purchases	1,200,154	21,294	23,746	1,245,194	24,319	-1,430	1,268,083
Total	1,230,062	21,695	27,726	1,279,483	24,987	23,731	1,328,201

(This page intentionally left blank)

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: Maintenance - Includes maintenance, repair, and replacement, of special operations forces (SOF)-peculiar equipment to include: retrograde of tactical ground mobility vehicles, Tactical Combat Casualty Care (TCCC) equipment, and weapon accessories.

II. Force Structure Summary:

Not Applicable

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						FY 2020 Estimate
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	
			Amount	Percent	Appropriated		
Maintenance	350,921	462,035	-18,383	-4.0	443,652	443,652	399,845
Total	350,921	462,035	-18,383	-4.0	443,652	443,652	399,845

<u>Summary by Operation</u>	FY 2018 <u>Actuals</u>	FY 2019 <u>Enacted</u>	FY 2020 <u>Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$305,528	\$331,292	\$299,883
Operation INHERENT RESOLVE (OIR)	\$45,393	\$112,360	\$99,962
Operation Totals	\$350,921	\$443,652	\$399,845

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
OCO Funding	462,035	443,652
Congressional Adjustments (Distributed)	-18,383	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	443,652	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	443,652	
Baseline Appropriation	483,790	
Reprogrammings		
Price Changes		8,749
Functional Transfers		
Program Changes		-52,556
Current Estimate	927,442	399,845
Less: Baseline Appropriation	-483,790	
Normalized Current Estimate	443,652	0

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		462,035
1. Congressional Adjustments		-18,383
a. Distributed Adjustments		
1) MRAP Reset Maintenance	-17,064	
2) Travel	-1,319	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		443,652
2. Baseline Appropriation		483,790
a. Baseline Appropriation		
1) Maintenance	483,790	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		927,442
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		927,442
5. Less: Baseline Appropriation		-483,790
FY 2019 Normalized Current Estimate		443,652
6. Price Change		8,749
7. Functional Transfers		
8. Program Increases		4,625
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Special Operations Precision Guided Munitions (SOPGM)	3,000	
Program increase due to an administrative program realignment from the Other Operations Budget Sub-		

**Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
activity to properly align SOPGM capabilities and sustainment into the Maintenance Budget Sub-activity. (FY 2019 Baseline: \$0 thousand)		
2) Tactical Combat Casualty Care (TCCC) The TCCC Casualty Evacuation (CASEVAC) Sets provide advanced materiel capabilities required to rescue, recover, sustain and transport trauma casualties from point of wounding through all phases of CASEVAC until transfer to a definitive care facility. Increase in funding is required to sustain 525 additional kits added to existing inventories to keep pace with current consumption. (FY 2019 Baseline: \$2,853 thousand)	1,625	
9. Program Decreases		-57,181
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
1) Combatant Craft Decrease reflects a one time increase in FY 2019 for pre/post deployment repairs and reset for 24 Combatant Craft. (FY 2019 Baseline: \$3,590 thousand)	-3,590	
2) ISR Sensor Calibration Decrease reflects a one time increase in FY 2019 for the MQ-9 Sensor Calibration and Training Surge Facility in Grand Forks, North Dakota. (FY 2019 Baseline: \$12,000 thousand)	-12,000	
c. Program Decreases in FY 2020		
1) Counter-Unmanned Aerial Systems (C-UAS) From FY 2019 to FY 2020 requirements for the C-UAS program decreased from \$30,000 thousand to \$11,000	-19,000	

**Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
thousand. FY 2019 was the first year to provide C-UAS capability across USSOCOM and Operation and Maintenance (O&M) funding was used to purchase and quickly field high quantity, low cost, mostly commercial-off-the-shelf C-UAS systems and to provide a means for component commands to conduct SOF combat evaluations in the field. O&M funding for these items is reduced in FY 2020 to reflect refined sustainment costs for C-UAS solutions being utilized in support of SOF tactical operations. (FY 2019 Baseline: \$30,000 thousand)		
2) Family of Special Operations Vehicles (FOSOV) Reset Decrease is attributed to a decrease in reset requirements from FY 2019 to FY 2020 for the FOSOV Vehicle Reset program. This FY 2020 FOSOV Reset program allows for continued reset of all current program of record assets based on an average vehicle reset eligibility (lifecycle/age): approximately 50 Ground Mobility Vehicles, 25 Mine Resistant Ambush Protected vehicles and 50 Non-Standard Commercial Vehicles. FY 2019 amounts were based on a specific reset requirement (approximately 165 MRAPs), which required funding beyond what is requested in FY 2020. (FY 2019 Baseline: \$89,992 thousand)	-9,267	
3) Headquarters Special Operations Command D-Cell Headquarters Funding decrease is associated with the realignment of funds from the OCO Maintenance Budget Sub-activity to the Baseline Force Related Training	-4,466	

**Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Budget Sub-activity to more accurately capture travel, training, sustainment, and operational equipment reset requirements. (FY 2019 Baseline: \$49,457 thousand)		
4) Mine-Resistant Ambush Protected (MRAP) Contractor Logistics Support (CLS) Provides sustainment support for the FOSOV MRAP fleet of vehicles and systems, currently deployed supporting combat operation for the Theater Special Operation Command (TSOC), Combined-Joint Special Operations Task Force (C-JSOTF), and Special Operations Joint Task Force (SOJTF). Funding decrease is attributed to an anticipated vehicle footprint decrease in SOJTF-Afghanistan, Special Operations Command Central, and Special Operations Command Africa, as well as the consolidation of maintenance responsibilities by cross training existing contractor logistics support vehicle mechanics to provide sustainment previously provided by Army Civilian Field Service Representatives (FSR) reducing reliance on higher priced FSR support. (FY 2019 Baseline: \$106,000 thousand)	-8,858	
FY 2020 Budget Request		399,845

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

Not Applicable

**Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	971	17	-988	0	0	0	0
399 Total Travel	971	17	-988	0	0	0	0
601 Army Industrial Operations	0	0	7,993	7,993	0	0	7,993
610 Navy Air Warfare Center	0	0	9,372	9,372	211	0	9,583
611 Navy Surface Warfare Ctr	0	0	1,179	1,179	19	0	1,198
661 Air Force Consolidated Sust AG (Maint)	0	0	1,057	1,057	39	0	1,096
671 DISA DISN Subscription Services (DSS)	231	4	-235	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	800	15	-815	0	0	0	0
699 Total DWCF Purchases	1,031	19	18,551	19,601	269	0	19,870
771 Commercial Transport	3	0	-3	0	0	0	0
799 Total Transportation	3	0	-3	0	0	0	0
914 Purchased Communications (Non-Fund)	130	2	423	555	11	0	566
920 Supplies & Materials (Non- Fund)	2,987	54	-578	2,463	49	0	2,512
922 Equipment Maintenance By Contract	216,903	3,904	-12,004	208,803	4,176	-49,125	163,854
925 Equipment Purchases (Non- Fund)	24,291	437	14,427	39,155	783	0	39,938
929 Aircraft Reworks by Contract	40,139	723	93,853	134,715	2,694	0	137,409
930 Other Depot Maintenance (Non- Fund)	2,840	51	13,748	16,639	333	1,625	18,597
932 Mgt Prof Support Svcs	2,000	36	-2,036	0	0	0	0
935 Training and Leadership Development	2,872	57	-2,929	0	0	0	0
984 Equipment Contracts	5,070	91	-5,161	0	0	0	0
987 Other Intra-Govt Purch	35,272	635	-35,907	0	0	0	0
989 Other Services	0	0	21,721	21,721	434	-5,056	17,099
990 IT Contract Support Services	16,412	295	-16,707	0	0	0	0
999 Total Other Purchases	348,916	6,285	68,850	424,051	8,480	-52,556	379,975

Maintenance
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

	FY 2018	Change FY 2018/FY 2019		FY 2019	Change FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
Total	350,921	6,321	86,410	443,652	8,749	-52,556	399,845

(This page intentionally left blank)

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

I. Description of Operations Financed: Other Operations - Includes funding associated with Headquarters, USSOCOM centrally-managed airlift, unit level deployment, travel of persons, transportation of equipment, weapons and vehicle sustainment, combat support, supplies and personal gear, operational command and control, and Theater Special Operations Command (TSOC) support.

Units supported in this request include: Active and National Guard Army Special Forces, Special Operations Forces (SOF) Active Army Ranger Regiments, Army Civil Affairs Units, Naval Special Warfare groups, units, teams, and detachments, Marine Corps Forces Special Operations units and teams, 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue Forces and Combat Control Squadrons.

These units and their assets provide a wide range of SOF capabilities that include: direct action, special reconnaissance, hostage rescue and recovery, SOF combat support, security force assistance, air, land, and maritime insertion and extraction, tactical vehicle operations, language and cultural expertise, civil affairs, combat weather observation, combat medical aid and forward air and fire control.

II. Force Structure Summary:

Not Applicable

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						FY 2020 Estimate
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	
			Amount	Percent	Appropriated		
Other Operations	473,441	438,617	-8,432	-1.9	430,185	430,185	0
Total	473,441	438,617	-8,432	-1.9	430,185	430,185	0

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$309,526	\$213,357	\$0
Operation INHERENT RESOLVE (OIR)	\$67,945	\$120,730	\$0
European Deterrence Initiative (EDI)	\$95,970	\$96,098	\$0
Operation Totals	\$473,441	\$430,185	\$0

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
OCO Funding	438,617	430,185
Congressional Adjustments (Distributed)	-8,432	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	430,185	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	430,185	
Baseline Appropriation	1,084,677	
Reprogrammings		
Price Changes		18,998
Functional Transfers		-578,024
Program Changes		128,841
Current Estimate	1,514,862	0
Less: Baseline Appropriation	-1,084,677	
Normalized Current Estimate	430,185	0

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		438,617
1. Congressional Adjustments		-8,432
a. Distributed Adjustments		
1) Other Operations CMNS	-5,000	
2) Other Operations Section 1202 Authority	-3,000	
3) Travel	-432	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		430,185
2. Baseline Appropriation		1,084,677
a. Baseline Appropriation		
1) Other Operations	1,084,677	
3. Fact-of-Life Changes		
FY 2019 OCO Funding		1,514,862
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		1,514,862
5. Less: Baseline Appropriation		-1,084,677
FY 2019 Normalized Current Estimate		430,185
6. Price Change		18,998
7. Functional Transfers		-578,024
a. Transfers In		
b. Transfers Out		
1) USSOCOM O&M Budget Restructure	-578,024	
Internal USSOCOM transfer to a new Theater Forces		
Sub-activity Group (SAG). This transfer meets the		
intent of the Explanatory Statement accompanying the		
FY 2018 Department of Defense Appropriations Act		

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
(Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG. (FY 2019 Baseline: \$430,185 thousand)		
8. Program Increases		158,376
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) 24th Special Operations Wing	12,508	
Program increase is due to an internal program realignment from the Flight Operations Budget Sub-activity (BSA) to the Other Operations BSA to properly align funds into the correct BSA for program execution. (FY 2019 Baseline: \$0 thousand)		
2) 75th Ranger Regiment Ranger Deployment Support	9,864	
Increased funding supports a pre-deployment validation exercise for two additional Ranger Battalions per year. The exercise focuses on alert, load-out, and field training procedures in order to meet National Defense Strategy (NDS) readiness requirements. In order to meet the Army's Objective Assessment of Training ("Objective T") proficiency requirements and remain postured to deploy, on a no notice alert, to defeat emerging threats, two additional Ranger Battalions require pre-deployment evaluation and validation. This guidance requires external evaluations for a total of three geographically dispersed Ranger Battalions (810 personnel each), Military Intelligence Battalion (321 personnel), and Ranger Regiment Headquarters		

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
(248 personnel). An external evaluation, by the Commander two-levels above, is required for each unit to achieve and validate fully proficient (P) or trained (T) to task proficiency standards. (FY 2019 Baseline: \$15,275 thousand)		
3) European Deterrence Initiative (EDI) This request continues EDI funding support for U.S. presence in the U.S. European Command (EUCOM) AOR. Funding provides operational flexibility and posturing for the force against Global Employment of the Force (GEF) priority campaign and contingency objectives. Funding supports increases for the following EDI activities: +\$7,860 thousand to purchase additional SOF commodity activity sets that support rotational forces (Regionally Aligned Force, RAF) and the NATO Response Force (NRF) in designated nations. Activity set funding will purchase individual equipment, survivability and medical equipment, communications support, as well as engineering, mobility, maritime, and base support. +\$1,500 thousand to fully fund Joint Reception, Staging, Onward Movement, and Integration (JRSO&I) facility low-visibility leases and on-call contract requirements for FY 2020. +\$1,000 thousand for Camouflage, Concealment and Decoy (CCD) increase for additional fielding and sustainment of a classified capability related to force protection and signals emulation.	10,560	

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
+\$200 thousand for build out and sustain a second mobile Sensitive Compartmentalized Information Facility (SCIF) to support planned SOCEUR exercise and operational activities in FY 2020. (FY 2019 Baseline: \$96,098 thousand)		
4) Headquarters, USSOCOM Airlift Increase supports FY 2020 planned airlift requirements and is consistent with anticipated prior year execution. This is a centrally managed program that funds the operational movement of SOF assets (people and materiel) from the Port of Embarkation (POE) from a state-side location to the first arrival Port of Debarkation (POD) within a theater of operation and then the return of those assets back to the POE. (FY 2019 Baseline: \$84,996 thousand)	107,004	
5) Naval Special Warfare Command (NSWC) Deployment Support Increase supports NSWC units' worldwide deployment requirements. Supports increases for SOF operators' commercial airfare, lodging, meals and incidental expenses as operators move in and out of both urban and austere locations. (FY 2019 Baseline: \$16,416 thousand)	1,817	
6) Support of Special Operations for Irregular Warfare (Section 1202 Authority) Programs funded under this authority provide support to foreign forces, irregular forces, groups, or individuals engaged in supporting or facilitating	3,000	

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
ongoing and authorized irregular warfare operations by U.S. Special Operations Forces. Additional funding is required in FY 2020 in order to support increased GCC operational demands supporting the NDS and the continuation and expansion of approved programs started in FY 2019. Funding specifically supports the following activities necessary to execute 1202 programs: payments to individuals / groups, personnel support, operating support, transportation, and the purchase of military equipment. This fully funds the \$10,000 thousand in 1202 authority. (FY 2019 Baseline: \$7,000 thousand)		
7) Training Exercise Jaded Thunder (JT) JT is a graduate-level joint fires integration exercise in support of multi-tier Joint Terminal Attack Controller (JTAC) and Combat Air Forces (CAF) platforms. JT conducts two rotations per year in coordination with SOF participant training cycles. This fully funds the FY 2020 JT requirement. JT reinforces CAF-SOF relationships and strengthens Tactics, Techniques and Procedures (TTP) in order to ensure high proficiency and readiness in accordance with current deployed requirements, JTAC program management guidelines and the Defense Planning Guidance (DPG). The JT exercise strengthens relationships and interoperability between Joint SOF and conventional attack aviation by providing participants the opportunity to conduct integrated planning, briefing, execution and debriefing of	7,053	

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
integrated missions as part of pre-deployment training. Participants include: JTACs from 724th STG, 17th STS, 75th Ranger Regiment, Army 3rd Operations Support Group, USN Combat Development Group and United Kingdom SAS and SBS. (FY 2019 Baseline: \$0 thousand)		
8) Training Exercise Trident (TD) TD is NSWC's joint maritime Mission Readiness Exercise (MRX), which provides realistic and relevant pre-deployment readiness training emphasizing SOF, Conventional Forces, Partner Nations and Inter-Agency interoperability, integration and independence (I3). Funding supports the certification of four Special Operations Task Force Groups Headquarters (O-5 level) and validates two Combined Joint Special Operations Task Force Headquarters (O-6 level). This fully funds the FY 2020 TD requirement. TD training objectives support core competencies necessary to build a more lethal force as directed by the NDS. TD is also aligned with NDS guidance for restoring joint warfighting readiness as well as building partner capabilities. TD focuses on the operational level by using Distributed Command and Control to replicate NSWC's forward footprint and ability to meet GCC and TSOC priority lines of effort. (FY 2019 Baseline: \$0 thousand)	4,080	
9) USSOCOM Enterprise Wide Training and Exercise Program (UEWTEP)	2,490	

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

Funding supports collective Joint Battle Staff Training to incoming Headquarters Commands and Staff, facilitates exercise design via 6-month Joint Event Life Cycle (JELC), and supports exercise execution to include providing key personnel in Joint Exercise Control Group (JECG) and providing a Joint Training Team (JTT) to assist O-6 level Commanders during observations and assessments of in-stride operations. This fully funds the FY 2020 UEWTEP requirement. This program provides USSOCOM subject matter experts (SME) to assist TSOCs, Joint Special Operations Task Force (JSOTF), Component, Conventional Interagency, and Partner Nation forces in the following functions and activities: develop and provide cross-functional exercise design and joint collective training execution for TSOCs and their joint SOF battle staffs, including integration with the GCC staff; provide functional area SMEs to plan, coordinate and execute operational and strategic training for GCCs, TSOCs, Special Operations Joint Task Forces (SOJTF), and Components; and, provide exercise design and scripts and serve as SOF role player with Joint Staff Deputy Director Joint Force Development, USSOCOM J3-Afghanistan, and SOJTF for Unified Endeavor (UE) and North Atlantic Treaty Organization (NATO) International Security Assistance Force (OISAF) exercise requirements. Operational deployments supported and numbers of events include: SOJTF -

**Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Afghanistan (15 events), SOJTF - Operation INHERENT RESOLVE (13 events), and Combined Joint Special Operations Task Force - Iraq (15 events). (FY 2019 Baseline: \$0 thousand)		
9. Program Decreases		-29,535
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) European Deterrence Initiative (EDI)	-21,535	
Funding decreases in FY 2020 for the following EDI activities:		
-\$16,300 thousand for SOCEUR Site Assessment and Improvement. Planned MILCON projects decrease from two in FY 2019 to zero in FY 2020 resulting in reduced costs for location assessments/planning and design requirements.		
-\$5,235 thousand for reduced Intelligence Surveillance and Reconnaissance (ISR)/Processing, Exploitation and Dissemination (PED) requirements for forward locations that directly support deployed U.S. and coalition forces and reach-back assistance. Only sustainment funding is required in FY 2020 to support an ISR facility that was renovated in FY 2019. There were also refined contract costs to support SOCEUR's required contract airborne ISR capability and PED support. (FY 2019 Baseline: \$96,098 thousand)		
2) Special Operations Precision Guided Munitions (SOPGM)	-3,000	

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
Decrease reflects an internal realignment from the Other Operations BSA to the Maintenance BSA to properly align funds into the BSA for program execution. (FY 2019 Baseline: \$3,000 thousand)		
3) Title 10 U.S. Code, Section 127e Authority	-5,000	
Decrease is a result of anticipated reduced mission requirements in the U.S. Central Command (CENTCOM) and U.S. Africa Command (AFRICOM) AORs. Precise mission reductions and terminations are determined in accordance with the NDS and as conditions on the ground develop. (FY 2019 Baseline: \$85,000 thousand)		
FY 2020 Budget Request		0

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

Personnel Summary Explanations:

Not Applicable

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	1,985	10	-1,995	0	0	0	0
103 Wage Board	97	0	-97	0	0	0	0
199 Total Civ Compensation	2,082	10	-2,092	0	0	0	0
308 Travel of Persons	92,786	1,670	-39,843	54,613	1,092	-55,705	0
399 Total Travel	92,786	1,670	-39,843	54,613	1,092	-55,705	0
401 DLA Energy (Fuel Products)	1,096	-4	-572	520	-3	-517	0
411 Army Supply	154	1	-53	102	0	-102	0
412 Navy Managed Supply, Matl	323	-1	1,520	1,842	38	-1,880	0
413 Marine Corps Supply	55	-5	24	74	-6	-68	0
414 Air Force Consol Sust AG (Supply)	752	20	-326	446	36	-482	0
416 GSA Supplies & Materials	2,775	50	-2,630	195	4	-199	0
417 Local Purch Supplies & Mat	34,164	615	22,722	57,501	1,150	-58,651	0
421 DLA Mat Supply Chain (Cloth & Textiles)	10	0	665	675	-3	-672	0
422 DLA Mat Supply Chain (Medical)	516	1	-517	0	0	0	0
424 DLA Mat Supply Chain (Weapon Sys)	39	0	-39	0	0	0	0
499 Total Supplies & Materials	39,884	677	20,794	61,355	1,216	-62,571	0
502 Army Fund Equipment	57	0	58	115	0	-115	0
503 Navy Fund Equipment	210	0	-129	81	2	-83	0
506 DLA Mat Supply Chain (Const & Equip)	1,690	-32	-689	969	-6	-963	0
507 GSA Managed Equipment	89	2	225	316	6	-322	0
599 Total Equipment Purchases	2,046	-30	-535	1,481	2	-1,483	0
601 Army Industrial Operations	3	0	-3	0	0	0	0
603 DLA Distribution	180	4	-184	0	0	0	0
614 Space & Naval Warfare Center	0	0	1,431	1,431	25	-1,456	0
633 DLA Document Services	1	0	-1	0	0	0	0

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
661 Air Force Consolidated Sust AG (Maint)	104	3	-73	34	1	-35	0
671 DISA DISN Subscription Services (DSS)	60	1	-61	0	0	0	0
675 DLA Disposition Services	60	0	-60	0	0	0	0
677 DISA Telecomm Svcs - Reimbursable	582	11	-593	0	0	0	0
699 Total DWCF Purchases	990	19	456	1,465	26	-1,491	0
702 AMC SAAM (fund)	72,694	-5,816	2,119	68,997	11,729	-80,726	0
705 AMC Channel Cargo	6,341	114	9,544	15,999	320	-16,319	0
707 AMC Training	0	0	300	300	58	-358	0
708 MSC Chartered Cargo	4,220	435	-4,155	500	-53	-447	0
717 SDDC Global POV	0	0	300	300	89	-389	0
771 Commercial Transport	9,284	167	-6,463	2,988	60	-3,048	0
799 Total Transportation	92,539	-5,100	1,645	89,084	12,203	-101,287	0
912 Rental Payments to GSA (SLUC)	149	3	-152	0	0	0	0
914 Purchased Communications (Non-Fund)	9,464	170	-7,648	1,986	40	-2,026	0
915 Rents (Non-GSA)	1,249	22	1,157	2,428	49	-2,477	0
920 Supplies & Materials (Non-Fund)	14,737	265	19,979	34,981	700	-35,681	0
921 Printing & Reproduction	19	0	-19	0	0	0	0
922 Equipment Maintenance By Contract	9,050	163	-519	8,694	174	-8,868	0
923 Facilities Sust, Rest, & Mod by Contract	48	1	1,071	1,120	22	-1,142	0
924 Pharmaceutical Drugs	316	12	-320	8	0	-8	0
925 Equipment Purchases (Non-Fund)	40,942	737	91,515	133,194	2,664	-135,858	0
926 Other Overseas Purchases	27	0	927	954	19	-973	0
930 Other Depot Maintenance (Non-Fund)	0	0	43	43	1	-44	0
932 Mgt Prof Support Svcs	17,653	318	-10,412	7,559	151	-7,710	0
933 Studies, Analysis & Eval	10,826	195	-10,189	832	17	-849	0

Other Operations
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

<u>OP 32 Line</u>	<u>FY 2018</u>	<u>Change</u>		<u>FY 2019</u>	<u>Change</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>FY 2018/FY 2019</u>		<u>Enacted</u>	<u>FY 2019/FY 2020</u>		<u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
934 Engineering & Tech Svcs	2,470	44	-2,419	95	2	-97	0
935 Training and Leadership Development	3,980	80	-4,060	0	0	0	0
936 Training and Leadership Development (Other Contracts)	1,199	24	8	1,231	25	-1,256	0
937 Locally Purchased Fuel (Non-Fund)	24	0	-24	0	0	0	0
955 Other Costs (Medical Care)	430	16	327	773	30	-803	0
957 Other Costs (Land and Structures)	807	15	-822	0	0	0	0
964 Other Costs (Subsistence and Support of Persons)	359	6	-346	19	0	-19	0
984 Equipment Contracts	1,764	32	-143	1,653	33	-1,686	0
987 Other Intra-Govt Purch	29,430	530	-15,038	14,922	298	-15,220	0
989 Other Services	94,237	1,696	-84,239	11,694	234	-11,928	0
990 IT Contract Support Services	3,934	71	-4,004	1	0	-1	0
999 Total Other Purchases	243,114	4,400	-25,327	222,187	4,459	-226,646	0
Total	473,441	1,646	-44,902	430,185	18,998	-449,183	0

* In FY 2020, all funding in this Budget Sub-activity was realigned into a new Theater Forces Sub-activity Group (SAG). This transfer meets the intent of the Explanatory Statement accompanying the FY 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by SAG.

(This page intentionally left blank)

Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: OCO provides funding associated with Headquarters, USSOCOM centrally-managed airlift, unit level deployment, travel of persons, transportation of equipment, weapons and vehicle sustainment, combat support, supplies and personal gear, operational command and control, and Theater Special Operations Command (TSOC) support.

Units supported in this request include: Active and National Guard Army Special Forces, Active Army Ranger Regiments, Army Civil Affairs Units, Naval Special Warfare groups, units, teams, and detachments, Marine Corps Forces Special Operations units and teams, 24th Air Force Special Operations Wing that includes Special Tactics Groups and Squadrons, SOF Para Rescue Forces and Combat Control Squadrons.

These units and their assets provide a wide range of SOF capabilities that include: direct action, special reconnaissance, hostage rescue and recovery, SOF combat support, security force assistance, air, land, and maritime insertion and extraction, tactical vehicle operations, language and cultural expertise, civil affairs, combat weather observation, combat medical aid and forward air and fire control.

Funding also supports unit level flying hour program (FHP) requirements associated with SOF aviation missions and the continued deployment of SOF aviation platforms and SOF units to the areas of responsibility (AOR) providing a wide range of fixed and rotary wing capabilities for SOF missions to include: insertion and extraction of SOF, specialized mobility, precision strike and fire support, aerial refueling, combat search and rescue and combat aviation advisors for foreign internal defense.

II. Force Structure Summary:

Not Applicable

Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	FY 2019							
			Congressional Action					
	FY 2018	Budget				Current		FY 2020
A. BA Subactivities	Actuals	Request	Amount	Percent	Appropriated	Enacted		Estimate
Theater Forces	0	0	0	n/a	0	0		808,729
Total	0	0	0	n/a	0	0		808,729

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$0	\$0	\$468,238
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$255,391
European Deterrence Initiative (EDI)	\$0	\$0	\$85,100
Operation Totals	\$0	\$0	\$808,729

Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	Change <u>FY 2019/FY 2019</u>	Change <u>FY 2019/FY 2020</u>
B. <u>Reconciliation Summary</u>		
OCO Funding		
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount		
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding		
Baseline Appropriation		
Reprogrammings		
Price Changes		
Functional Transfers		808,729
Program Changes		
Current Estimate		808,729
Less: Baseline Appropriation		
Normalized Current Estimate		0

**Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		
6. Price Change		
7. Functional Transfers		808,729
a. Transfers In		
1) Budget Restructure	808,729	
Transfers funding from the following Budget Sub-Activities:		
+\$578,024 thousand from Other Operations; and		
+\$230,705 thousand from Flight Operations.		
This transfer meets the intent of the Explanatory Statement accompanying the Fiscal Year 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by Sub-activity Group. (FY 2019 Baseline: \$0 thousand)		

**Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces**

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
FY 2020 Budget Request		808,729

Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

Not Applicable

Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

V. Personnel Summary

Not Applicable

Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
<u>OP 32 Line</u>	<u>FY 2018</u>	<u>FY 2018/FY 2019</u>		<u>FY 2019</u>	<u>FY 2019/FY 2020</u>		<u>FY 2020</u>
	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
308 Travel of Persons	0	0	0	0	0	111,517	111,517
399 Total Travel	0	0	0	0	0	111,517	111,517
401 DLA Energy (Fuel Products)	0	0	0	0	0	25,631	25,631
411 Army Supply	0	0	0	0	0	5,182	5,182
412 Navy Managed Supply, Matl	0	0	0	0	0	1,880	1,880
413 Marine Corps Supply	0	0	0	0	0	68	68
414 Air Force Consol Sust AG (Supply)	0	0	0	0	0	67,641	67,641
416 GSA Supplies & Materials	0	0	0	0	0	199	199
417 Local Purch Supplies & Mat	0	0	0	0	0	56,797	56,797
418 Air Force Retail Supply (Gen Support Div)	0	0	0	0	0	25,840	25,840
421 DLA Mat Supply Chain (Cloth & Textiles)	0	0	0	0	0	672	672
424 DLA Mat Supply Chain (Weapon Sys)	0	0	0	0	0	6,792	6,792
499 Total Supplies & Materials	0	0	0	0	0	190,702	190,702
502 Army Fund Equipment	0	0	0	0	0	115	115
503 Navy Fund Equipment	0	0	0	0	0	83	83
506 DLA Mat Supply Chain (Const & Equip)	0	0	0	0	0	968	968
507 GSA Managed Equipment	0	0	0	0	0	322	322
599 Total Equipment Purchases	0	0	0	0	0	1,488	1,488
603 DLA Distribution	0	0	0	0	0	268	268
614 Space & Naval Warfare Center	0	0	0	0	0	1,456	1,456
661 Air Force Consolidated Sust AG (Maint)	0	0	0	0	0	35	35
677 DISA Telecomm Svcs - Reimbursable	0	0	0	0	0	16	16
699 Total DWCF Purchases	0	0	0	0	0	1,775	1,775
702 AMC SAAM (fund)	0	0	0	0	0	187,730	187,730
705 AMC Channel Cargo	0	0	0	0	0	16,319	16,319

Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

		Change			Change		
	FY 2018	FY 2018/FY 2019		FY 2019	FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
707 AMC Training	0	0	0	0	0	358	358
708 MSC Chartered Cargo	0	0	0	0	0	447	447
717 SDDC Global POV	0	0	0	0	0	389	389
771 Commercial Transport	0	0	0	0	0	3,318	3,318
799 Total Transportation	0	0	0	0	0	208,561	208,561
914 Purchased Communications (Non-Fund)	0	0	0	0	0	2,033	2,033
915 Rents (Non-GSA)	0	0	0	0	0	2,811	2,811
920 Supplies & Materials (Non-Fund)	0	0	0	0	0	35,681	35,681
922 Equipment Maintenance By Contract	0	0	0	0	0	35,875	35,875
923 Facilities Sust, Rest, & Mod by Contract	0	0	0	0	0	1,142	1,142
924 Pharmaceutical Drugs	0	0	0	0	0	1,120	1,120
925 Equipment Purchases (Non-Fund)	0	0	0	0	0	130,632	130,632
926 Other Overseas Purchases	0	0	0	0	0	973	973
930 Other Depot Maintenance (Non-Fund)	0	0	0	0	0	4,799	4,799
932 Mgt Prof Support Svcs	0	0	0	0	0	7,710	7,710
933 Studies, Analysis & Eval	0	0	0	0	0	1,255	1,255
934 Engineering & Tech Svcs	0	0	0	0	0	97	97
936 Training and Leadership Development (Other Contracts)	0	0	0	0	0	1,256	1,256
937 Locally Purchased Fuel (Non-Fund)	0	0	0	0	0	1,490	1,490
955 Other Costs (Medical Care)	0	0	0	0	0	803	803
964 Other Costs (Subsistence and Support of Persons)	0	0	0	0	0	19	19
984 Equipment Contracts	0	0	0	0	0	1,686	1,686
987 Other Intra-Govt Purch	0	0	0	0	0	12,231	12,231
989 Other Services	0	0	0	0	0	53,072	53,072
990 IT Contract Support Services	0	0	0	0	0	1	1

Theater Forces
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 01: Operating Forces

	FY 2018	Change FY 2018/FY 2019		FY 2019	Change FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
999 Total Other Purchases	0	0	0	0	0	294,686	294,686
Total	0	0	0	0	0	808,729	808,729

* Transfer FY 2020 funding from the Other Operations Budget Sub-Activity (\$578,024 thousand) and the Flight Operations Budget Sub-activity (\$230,705 thousand). This transfer meets the intent of the Explanatory Statement accompanying the Fiscal Year 2018 Department of Defense Appropriations Act (Division C of Public Law 115-141) directing USSOCOM to restructure and formalize budget formulation by Sub-activity Group.

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed: The Chairman of the Joint Chiefs of Staff (CJCS) is the principal military adviser to the President, National Security Council, and Secretary of Defense. The Chairman presides over and serves as a member of The Joint Chiefs of Staff. CJCS relies upon The Joint Staff (TJS) to craft and distribute guidance for combatant forces' unified strategic direction, operations under unified command, and integration into effective combat forces. On behalf of the Chairman, TJS provides Combatant Commands (CCMDs), the Services, and U.S. war fighters with joint policy, strategy, and doctrine necessary to employ effective joint combat forces in contingencies worldwide.

Goldwater-Nichols legislation (P.L. 99-433) strengthened joint military participation in the management of DOD resources by providing the CJCS, CCMDs, and TJS a greater voice in the planning, programming, budgeting, and execution process. While resource management is an internal matter of each Military Department by statute, the Chairman retains responsibility to review major personnel, materiel, and logistics requirements of the Armed Services in relation to strategic and operational plans. Ultimately, the CJCS is the one person tasked with providing the President and Secretary of Defense strategic planning, direction, and advice on requirements, programs, and budget priorities identified by the National Security Council, CCMDs, and Services.

Description of Operations Financed:

European Deterrence Initiative (EDI) program (\$17,900K): EDI assists the United States in providing support to bolster the security and capacity of the North Atlantic Treaty Organization (NATO) allies. The Joint Staff funds European Command (EUCOM) bilateral and multilateral exercises and training with allies and partners to develop interoperability and enhance readiness.

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

I. Description of Operations Financed (cont.)

Combatant Command Exercise Engagement and Training Transformation (CE2T2) program (\$6,634K): CE2T2 funds exercises and training capabilities for Combatant Command (CCMD) Staff supporting Operational Plans (OPLAN), theater security cooperation, Unified Command plans objectives, and the Chairman's Global Integration exercises. Global Integration exercises provide advanced operational training to align with the Nation's strategic priorities and challenges.

Non-Conventional Assisted Recovery (NAR) program (\$3,116K): NAR efforts are used to reduce risk to U.S Forces and government personnel who are isolated, captured, and/or exploited. The NAR program authorizes the use of irregular groups or individuals (including indigenous personnel) to facilitate the recovery of isolated personnel conducting activities in support of U.S military operations. Support to surrogate forces only provide provisional and limited amounts of equipment, supplies, training, transportation, and funding.

Acquisition Global Automated Tracking and Reporting System (AGATRS) program (\$850K): AGATRS is the Department of Defense (DoD) system of record that supports the Office of the Secretary of Defense (OSD), the Military services, and Combatant Commands (CCMD) for all transactions for Logistic Support, Supplies, and Services through the Acquisition and Cross-Servicing Agreements (ACSA) program. The funding will be used to maintain this system and ensure the accountability of over 6,500 annual transactions valued at over two billion dollars. AGATRS also gives the DoD the ability to accurately provide audit accountability for the ACSA program with confidence and reasonable assurance.

II. Force Structure Summary:

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

II. Force Structure Summary (cont.)

N/A

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2019						
	FY 2018 Actuals	Budget Request	Congressional Action			Current Enacted	FY 2020 Estimate
			Amount	Percent	Appropriated		
EDI	0	17,900	0	0.0	17,900	17,900	17,900
European Deterrence Initiative	0	17,900	0	0.0	17,900	17,900	17,900
OIR	4,575	10,771	0	0.0	10,771	10,771	10,600
AGATRS	0	0	0	n/a	0	0	850
CE2T2 - Mission Rehearsal Exercise (MRX)	4,575	4,771	0	0.0	4,771	4,771	6,634
Non-conventional Assisted Recovery (NAR)	0	6,000	0	0.0	6,000	6,000	3,116
Total	4,575	28,671	0	0.0	28,671	28,671	28,500

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation INHERENT RESOLVE (OIR)	\$4,575	\$10,771	\$10,600
European Deterrence Initiative (EDI)	\$0	\$17,900	\$17,900
Operation Totals	\$4,575	\$28,671	\$28,500

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	28,671	28,671
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	28,671	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	28,671	
Baseline Appropriation		
Reprogrammings		
Price Changes		3,259
Functional Transfers		850
Program Changes		-4,280
Current Estimate	28,671	28,500
Less: Baseline Appropriation		
Normalized Current Estimate	28,671	

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		28,671
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		28,671
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		28,671
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		28,671
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		28,671
6. Price Change		3,259
7. Functional Transfers		850
a. Transfers In		
1) Acquisition Global Automated Tracking and Reporting System (AGATRS)	850	
<p>Acquisition Global Automated Tracking and Reporting System (AGATRS) is a functional transfer from Defense Logistics Agency to the Joint Staff. AGATRS is the Department of Defense (DoD) system of record that supports the Office of the Secretary of Defense (OSD), the Military services, and Combatant Commands (CCMD) for all transactions for Logistic Support, Supplies, and Services for the Acquisition and Cross-Service Agreements (ACSA) program. The</p>		

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
funding maintains this system and ensures the accountability of over 6,500 annual transactions valued at over two billion dollars. AGATRS also gives the DoD the ability to accurately provide audit accountability for the ACSA program with confidence and reasonable assurance.		
8. Program Increases		1,863
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) CE2T2 Mission Rehearsal Exercise	1,863	
CE2T2 MRX program is increased by \$1,863K as a partial offset to increasing fuel costs in the exercise program. (FY 2019 Baseline: \$4,771 thousand; +0 FTEs)		
9. Program Decreases		-6,143
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) European Deterrence Initiative (EDI)	-2,933	
The EDI program is eroded by the unplanned price increase of \$3,043K associated with 17% inflation from FY 2019 to FY 2020. The net result is an apparent program decrease within the EDI program of \$2,933K.		
2) Non-Conventional Assisted Recovery (NAR)	-2,884	
NAR funding is decreased due to fiscal constraints (FY 2019 Baseline: \$6,000 thousand; +0 FTEs)		
3) CE2T2 - Mission Rehearsal Exercise (MRX)	-326	

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Total

The planned programmatic growth of the CE2T2 program is eroded by the unplanned price increase of \$3,043K associated with 17% inflation from FY 2019 to FY 2020. The net result is apparent program decrease within the CE2T2 MRX program of \$326K. (FY 2019 Baseline: \$4,771 thousand)

FY 2020 Budget Request

28,500

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

IV. Performance Criteria:

N/A

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Contractor FTEs (Total)</u>	<u>17</u>	<u>42</u>	<u>42</u>	<u>25</u>	<u>0</u>

Personnel Summary Explanations:

Contractor support is for the Non-conventional Assisted Recovery (NAR) program (25) and the Combatant Command Exercise Engagement and Training Transformation (CE2T2) (17).

NAR is a classified program, additional information can be provided through classified channels.

The Joint Staff
Overseas Contingency Operations
Overseas Contingency Operations (OCO), Defense-Wide
Budget Activity 01: Operating Forces

VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	<u>FY 2018</u> <u>Actuals</u>	<u>Change</u> <u>FY 2018/FY 2019</u>		<u>FY 2019</u> <u>Enacted</u>	<u>Change</u> <u>FY 2019/FY 2020</u>		<u>FY 2020</u> <u>Estimate</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
308 Travel of Persons	841	15	-15	841	17	-17	841
399 Total Travel	841	15	-15	841	17	-17	841
703 JCS Exercises	0	0	17,900	17,900	3,043	-1,180	19,763
799 Total Transportation	0	0	17,900	17,900	3,043	-1,180	19,763
932 Mgt Prof Support Svcs	0	0	1,890	1,890	38	-1,928	0
933 Studies, Analysis & Eval	0	0	0	0	0	850	850
989 Other Services	3,734	67	4,239	8,040	161	-1,155	7,046
999 Total Other Purchases	3,734	67	6,129	9,930	199	-2,233	7,896
Total	4,575	82	24,014	28,671	3,259	-3,430	28,500

OP32 703 (\$19,763K) program change is driven by the unplanned \$3,043K price growth associated with 17% inflation from FY 2019 to FY 2020. The impact decreases both the CE2T2 MRX program and the EDI program.

OP32 932 (\$0K) decreases from \$1,890K to zero. This reduction is part of the program decrease in Non-Conventional Assisted Recovery (NAR) resulting from funding constraints.

OP32 933 (\$850K) increases from \$0K to \$850K to fund the Acquisition Global Automated Tracking and Reporting System (AGATRS). The increase was provided to the Joint Staff to fund annual maintenance of the system and ensure operability.

OP32 989 (\$7,046K) shows a program decrease of \$1,155K. This is the remaining part of the program decrease in Non-Conventional Assisted Recovery (NAR) due to funding constraints.

**Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed:

The Washington Headquarters Services (WHS) Overseas Contingency Operations (OCO) request for FY 2020 is comprised of: the WHS Office of Special Security (OSS) that provides dedicated security program support to the Office of Military Commissions (OMC); and the DoD Expeditionary Civilian (DoD-EC) Workforce - WHS tasked requirements.

The WHS FY 2020 Overseas Contingency Operations (OCO) request includes \$6,331 thousand for OCO for Enduring Requirements; no funds are requested for OCO for Direct War Costs or OCO for Base Requirements.

(OCO) Compensation and Benefits: The WHS centrally manages the OCO civilian compensation and benefits program which resources 43 direct civilian full-time equivalents (FTE).

The WHS OSS: On December 7, 2012, the Deputy Secretary of Defense approved the realignment of the OMC security program and associated manpower from Defense Legal Service Agency (DLSA) to WHS. The realignment ensures that security inquiries and actions on OMC organizations are done independently to safeguard the legal processes and ethical obligations that protect client rights. The OMC currently conducts the trials at the U.S. Naval Station Guantanamo Bay, Cuba. This budget request reflects the funding required for 23 OCO funded FTEs who provide direct security program support to that effort.

DoD Expeditionary Civilian (DoD-EC) Workforce - WHS Requirement: Directive-type Memorandum (DTM)-17-004, Department of Defense Expeditionary Civilian Workforce, dated January 25, 2017, consistent with the authority in DoD Directive (DoDD) 5124.02, dated June 23, 2008, implements guidance for the DoD-EC workforce. That DTM-17-004 established procedures for incorporating civilian expeditionary requirements into the Joint Staff-

**Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

I. Description of Operations Financed (cont.)

managed Global Force Management (GFM) process. These procedures rely on defining an appropriately sized civilian capability (Force Pool) from across the DoD that can be used to meet Combatant Command requirements (Demand Signal). The Demand Signal is reviewed annually and validated by the Joint Staff. The Joint Staff validates requirements and apportions them to DoD Components by series and grade range. The DoD-EC Workforce policy requires all DoD Component heads to plan, program, and budget for DoD-EC requirements. Given the mandates of DTM-17-004 WHS has been designated a Force Provider, charged with building and sustaining an expeditionary capability to meet assigned Demand Signal.

Per the agreement establishing this program, the WHS is responsible for including support costs for any personnel who might deploy out of the following Agencies: WHS, Office of the Secretary of Defense (OSD), Pentagon Force Protection Agency (PFPA), Defense Security Cooperation Agency (DSCA), Office of Economic Adjustment (OEA), Defense Legal Services Agency (DLSA), Defense Technology Security Administration (DTSA), Defense Test Resource Management Center (DTRMC), and Defense Media Activity (DMA). The FY 2020 requirement is to resource twenty (20) expeditionary deployed civilian positions. The WHS funding will pay for any incremental pay for deployed personnel, as well as any term positions for personnel who backfill those deployed personnel.

II. Force Structure Summary:

N/A

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

A. BA Subactivities	FY 2018 Actuals	Budget Request	FY 2019			Current Enacted	FY 2020 Estimate
			Congressional Action				
			Amount	Percent	Appropriated		
Defense Digital Service (DDS)	0	300	-300	-100.0	0	0	0
Defense Innovation Unit Experimental (DIUx)	0	1,000	-1,000	-100.0	0	0	0
DoD Expeditionary Civilian (DoD-EC) Workforce - WHS Requirement	0	3,029	0	0.0	3,029	3,029	3,095
Office of Military Commissions Security Program	1,905	3,437	0	0.0	3,437	3,437	3,236
Total	1,905	7,766	-1,300	-16.7	6,466	6,466	6,331

<u>Summary by Operation</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Operation FREEDOM'S SENTINEL (OFS)	\$1,905	\$6,466	\$6,331
Operation Totals	\$1,905	\$6,466	\$6,331

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change FY 2019/FY 2019	Change FY 2019/FY 2020
OCO Funding	7,766	6,466
Congressional Adjustments (Distributed)	-1,300	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Carryover		
Subtotal Appropriated Amount	6,466	
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal OCO Funding	6,466	
Baseline Appropriation		
Reprogrammings		
Price Changes		5
Functional Transfers		
Program Changes		-140
Current Estimate	6,466	6,331
Less: Baseline Appropriation		
Normalized Current Estimate	6,466	

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

	Amount	Total
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request (Amended, if applicable)		7,766
1. Congressional Adjustments		-1,300
a. Distributed Adjustments		
1) DIU Program Decrease	-1,000	
2) Defense Digital Service Program Decrease	-300	
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
e. Carryover		
FY 2019 Appropriated Amount		6,466
2. Baseline Appropriation		
3. Fact-of-Life Changes		
FY 2019 OCO Funding		6,466
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		6,466
5. Less: Baseline Appropriation		
FY 2019 Normalized Current Estimate		6,466
6. Price Change		5
7. Functional Transfers		
8. Program Increases		
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
9. Program Decreases		-140
a. Annualization of FY 2019 Program Decreases		
b. One-Time FY 2019 Increases		
c. Program Decreases in FY 2020		
1) Compensation and Benefits - DoD-EC Workforce	-140	

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Total
<p>There is a reduction of -2 FTEs to account for the expected reduction in required OCO area personnel taskings. In accordance with the DTM that established the program, the GFM tasking list is revised on an annual basis to reflect current and future operational requirements. (FY 2019 Baseline: \$6,466 thousand; -2 FTEs)</p>		
FY 2020 Budget Request		6,331

**Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities**

IV. Performance Criteria:

Civilian FTEs decrease slightly from FY 2019 to FY 2020 based on fewer anticipated DoD tasking requirements.

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

<u>V. Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change FY 2018/ FY 2019	Change FY 2019/ FY 2020
<u>Civilian FTEs (Total)</u>	<u>12</u>	<u>45</u>	<u>43</u>	<u>33</u>	<u>-2</u>
U.S. Direct Hire	12	45	43	33	-2
Total Direct Hire	12	45	43	33	-2
Average Annual Civilian Salary (\$ in thousands)	158.8	138.3	141.5	-20.5	3.2

Personnel Summary Explanations:

Changes from FY 2019 - 2020: There is a reduction of -2 FTEs to account for the expected reduction in required OCO area personnel taskings. In accordance with the DTM that established the program, the GFM tasking list is revised on an annual basis to reflect current and future operational requirements.

Washington Headquarters Services
Overseas Contingency Operations
Operation and Maintenance, Defense-Wide
Budget Activity 04: Administrative and Service-Wide Activities

VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2018	Change FY 2018/FY 2019		FY 2019	Change FY 2019/FY 2020		FY 2020
<u>OP 32 Line</u>	<u>Actuals</u>	<u>Price</u>	<u>Program</u>	<u>Enacted</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	1,905	10	4,309	6,224	0	-140	6,084
199 Total Civ Compensation	1,905	10	4,309	6,224	0	-140	6,084
308 Travel of Persons	0	0	95	95	2	0	97
399 Total Travel	0	0	95	95	2	0	97
920 Supplies & Materials (Non-Fund)	0	0	10	10	0	0	10
922 Equipment Maintenance By Contract	0	0	7	7	0	0	7
989 Other Services	0	0	130	130	3	0	133
999 Total Other Purchases	0	0	147	147	3	0	150
Total	1,905	10	4,551	6,466	5	-140	6,331

(This page intentionally left blank)